

# Fiscal Year 2008 Operating Budget

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## University of Alaska



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## DEFINITIONS of COLUMNS

**FY07 CC** – The FY07 operating budget as approved by the Conference Committee on the general and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations.

**FY07Auth** – (not shown) The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

**07MgtPln** –Authorized level of expenditures at the beginning of FY07 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**07SupRPL** – FY07 supplemental operating appropriations and FY07 Revised Program--Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

**Adj Base** – FY07 Management Plan less one-time items, plus FY08 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

**GovAmd+** - FY08 operating budget as proposed by the Governor to the legislature on December 15, 2006, official amendments proposed through the 45th legislative day, and the Governor's post 45-day requested changes.

**House** - The version of the FY08 operating bill adopted by the House of Representatives.

**Senate** - The version of the FY08 operating bill adopted by the Senate.

**Enacted** – The version of the FY08 operating bill adopted by the full legislature, adjusted for vetoes.

**Bills** – FY08 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes (of which there were none). This column excludes capital project fiscal notes.

**Other Op** – Total FY08 operating appropriations in non-operating budget bills.

**08Budget** – Sums the **Enacted, Bills** and **Other Op** columns to reflect the total FY08 operating budget. FY08 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY08 budget are excluded from this column because the amounts are unknown at this time.

## FUND GROUPS

### General

1003	General Fund Match
1004	General Fund Receipts
1005	General Fund/Program Receipts
1037	General Fund/Mental Health
1200	Vehicle Rental Tax Receipts

### Federal

1002	Federal Receipts
1013	Alcoholism and Drug Abuse Revolving Loan Fund
1014	Donated Commodity/Handling Fee Account
1016	CSSD Federal Incentive Payments
1033	Federal Surplus Property Revolving Fund
1043	Federal Impact Aid for K-12 Schools
1063	National Petroleum Reserve Fund
1133	CSSD Administrative Cost Reimbursement
1188	Federal Unrestricted Receipts

### Other

All fund sources not in the general or federal groups.

## University of Alaska

The major goals of the University are to respond to the educational needs of all Alaskans and to enhance Alaska's economy by fostering and promoting the following:

- a high quality postsecondary educational system;
- appropriate vocational education development and training;
- advancement and extension of knowledge, learning, and culture; and
- application of new knowledge and emerging technologies to meet the needs of the State.

### SIGNIFICANT ISSUES

According to the University, the program enhancements and growth priorities in the University's FY08 budget are critical to meeting the Board of Regents' goals:

- Preparing Alaskans for Jobs;
- University Research Investment; and
- Accountability.

The University of Alaska Board of Regents requested a total increase of \$106,024.3 (\$69,270.4 in GF and \$36,753.9 in non-GF). The Governor's Amended budget mirrored the Regents' request in the following categories:

- **Retirement Funding**– Total \$40,888.0 (\$37,023.3 GF, \$3,864.7 non-GF)
- **Salary Increases** -- Total \$11,754.7 (\$8,063.3 GF, \$3,691.4 non-GF)
- **Healthcare & Other Benefit Increases** – Total \$7,017.2 (\$4,925.5 GF, \$2,091.7 non-GF)
- **Utilities, Library, and Operating Costs Increases** – Total \$6,089.7 (\$1,602.7 GF, \$4,487.0 non-GF)

The Governor's Amended request did not include the entire Board of Regents' proposal. A total of \$39,222.4 was cut from the Board of Regents' FY08 operating budget submission (\$17,255.6 GF and \$21,966.8 non-GF). The Governor eliminated \$2.55 million (of \$2.95 GF requested) for Network Bandwidth, Maintenance and Repair and New Facility Operating Costs. General funds for the following program enhancements were also eliminated from the Governor's Amended request:

- **Preparing Alaskans for Jobs** – Total \$9,548.8 (\$6,708.8 GF, \$2,840.0 non-GF)
  - Funding in this category is intended to enhance programs in the health, engineering and construction, and fisheries areas. Existing programs and other high demand fields would also be accommodated and/or strengthened.
- **University Research Investment** – Total \$23,113.9 (\$6,000.0 GF, \$17,113.9 non-GF)

- According to the University, research funding leverages \$7 externally for every dollar of state funds. This FY08 funding request focused on bio-medical and health research, engineering, transportation and energy programs, as well as funds for studies on climate impact and Alaska's natural resources.

- **Accountability** – Total \$3,000.0 (\$2,000.0 GF, \$1,000.0 non-GF)

- The Board of Regents submitted two accountability request priorities to the Governor. These included funding for programs emphasizing student success and college readiness as well as academic and program support.

The legislature approved the Governor's amended request rather than the Board of Regents' proposal.

The legislature spent significant time on review, evaluation and implementation of changes to state retirement systems. A transfer of \$18.8 million GF from the University of Alaska to the Department of Administration reflected a reduction in the Teachers Retirement System (TRS) employer contribution rate from 54.03% to 12.56%. The University's optional retirement plan (ORP) was affected by the rate change, reducing the University's costs by about \$7.5 million. The state recaptured \$3 million of the savings, leaving the University with \$4.5 million to address its fixed cost shortfall. (\$2.5 million GF was added in the Operating Budget bill; the remaining \$2.0 million GF was added to the FY08 budget in the Capital Bill (SB 53) with the intention that this funding remain in the FY09 base.)

In FY08, the University is reflecting no change over FY07 in authorized budgeted position count, maintaining 3,967 permanent full-time positions and 181 permanent part-time positions throughout the University system.

### CAPITAL BUDGET

The Governor cut \$386.4 million from the University's FY08 request of \$431.4 million (comprised of \$332.3 million GF and \$99.1 million other funds). Instead of accepting the Board of Regents' top priorities of (1) \$43.7 million GF for annual facilities renewal and replacement requirements and (2) \$11.0 million GF for the BioSciences Facility in Fairbanks, the Governor submitted the University's 2008 capital budget at \$45 million (\$9 million GF, \$15 million in Federal Funds and \$21 million in University Receipts).

The final capital budget passed by the legislature was \$49.8 million, which is an increase of \$4.8 million GF over the Governor's amended request. Highlights of the University's FY08 capital budget include

- \$8 million GF systemwide to maintain existing facilities and equipment (the University has indicated that this will go toward major roof maintenance at the Bethel campus and at UAA, as outlined in the Board of Regents' request)
- \$475,000 GF to complete WWAMI program upgrades started in FY07 (when \$475,000 was received)

- \$550,000 GF for Small Business Development Center (UAA) base operating funding
- \$500,000 GF in planning money for UAA Allied Health/Nursing facility
- \$2.5 million GF for Kachemak Bay Campus expansion, via purchase of City Hall
- \$750,000 GF for Prince William Sound Community College maintenance shop (which was *not* part of the Board's current request, but is part of the University's six-year plan)
- \$90,000 GF for Cooperative Extension Service 4-H Program (Kenai) (also *not* a Board request)
- The Governor vetoed \$1 million GF for planning/design of UAA sports arena facility.

# Allocation Summary - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Page	Allocation	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Billis	Other Op	08Budget	07MgtPln to 08Budget	GovAmd+ to 08Budget
<b>University of Alaska</b>													
1	System Reductions/Additions	7,688.8	0.0	7,686.8	7,687.8	2,549.7	2,549.7	2,549.7	0.0	2,000.0	4,549.7	-3,139.1	-40.8 %
2	Statewide Services	43,488.8	0.0	45,126.8	45,941.1	44,790.8	44,790.8	44,790.8	0.0	0.0	44,790.8	1,302.0	3.0 %
3	Statewide Networks (OIT)	18,234.2	0.0	18,978.0	19,203.5	18,702.0	18,702.0	18,702.0	0.0	0.0	18,702.0	467.8	2.6 %
4	Anchorage Campus	219,601.4	0.0	235,310.9	234,398.6	228,231.8	228,231.8	228,231.8	0.0	0.0	228,231.8	8,630.4	3.9 %
5	Kenai Peninsula College	11,447.9	0.0	12,449.1	12,190.4	11,874.3	11,874.3	11,874.3	0.0	0.0	11,874.3	426.4	3.7 %
6	Kodiak College	4,077.9	0.0	4,424.3	4,343.6	4,213.2	4,213.2	4,213.2	0.0	0.0	4,213.2	135.3	3.3 %
7	Matanuska-Susitna College	8,574.7	0.0	9,176.5	9,063.2	8,839.8	8,839.8	8,839.8	0.0	0.0	8,839.8	265.1	3.1 %
8	Prince Wm Sound Comm College	6,592.2	0.0	7,024.1	6,996.8	6,779.3	6,779.3	6,779.3	0.0	0.0	6,779.3	187.1	2.8 %
9	Cooperative Extension Service	8,228.2	0.0	9,035.9	8,819.0	8,587.2	8,587.2	8,587.2	0.0	0.0	8,587.2	359.0	4.4 %
10	Bristol Bay Campus	3,182.1	0.0	3,413.0	3,409.3	3,288.4	3,288.4	3,288.4	0.0	0.0	3,288.4	106.3	3.3 %
11	Chukchi Campus	1,783.3	0.0	1,899.5	1,885.2	1,831.2	1,831.2	1,831.2	0.0	0.0	1,831.2	47.9	2.7 %
12	Fairbanks Campus	212,177.3	0.0	224,120.3	225,102.2	218,818.0	218,818.0	218,818.0	0.0	0.0	218,818.0	6,640.7	3.1 %
13	Fairbanks Organized Research	144,853.8	0.0	152,508.7	153,410.1	150,233.7	150,233.7	150,233.7	0.0	0.0	150,233.7	5,379.9	3.7 %
14	Interior-Aleutians Campus	3,925.0	0.0	4,242.6	4,201.9	4,061.1	4,061.1	4,061.1	0.0	0.0	4,061.1	136.1	3.5 %
15	Kuskokwim Campus	5,822.6	0.0	6,342.2	6,235.9	6,010.2	6,010.2	6,010.2	0.0	0.0	6,010.2	187.6	3.2 %
16	Northwest Campus	2,521.4	0.0	2,701.4	2,687.5	2,594.5	2,594.5	2,594.5	0.0	0.0	2,594.5	73.1	2.9 %
17	College of Rural & Comm Dev	12,116.1	0.0	12,883.3	12,748.4	12,380.7	12,380.7	12,380.7	0.0	0.0	12,380.7	264.6	2.2 %
18	Tanana Valley Campus	10,333.1	0.0	11,325.4	11,084.5	10,755.8	10,755.8	10,755.8	0.0	0.0	10,755.8	422.7	4.1 %
19	Juneau Campus	38,618.4	0.0	40,815.2	40,816.2	39,822.5	39,822.5	39,822.5	0.0	0.0	39,822.5	1,204.1	3.1 %
20	Ketchikan Campus	4,632.9	0.0	4,905.0	4,884.0	4,754.3	4,754.3	4,754.3	0.0	0.0	4,754.3	121.4	2.6 %
21	Sitka Campus	7,533.0	0.0	7,797.3	7,808.7	7,673.0	7,673.0	7,673.0	0.0	0.0	7,673.0	140.0	1.9 %
	<b>*Appropriation Total</b>	<b>775,433.1</b>	<b>0.0</b>	<b>822,166.3</b>	<b>822,917.9</b>	<b>796,791.5</b>	<b>796,791.5</b>	<b>796,791.5</b>	<b>0.0</b>	<b>2,000.0</b>	<b>798,791.5</b>	<b>23,358.4</b>	<b>3.0 %</b>
	<b>***Agency Total</b>	<b>775,433.1</b>	<b>0.0</b>	<b>822,166.3</b>	<b>822,917.9</b>	<b>796,791.5</b>	<b>796,791.5</b>	<b>796,791.5</b>	<b>0.0</b>	<b>2,000.0</b>	<b>798,791.5</b>	<b>23,358.4</b>	<b>3.0 %</b>
<b>Funding Summary</b>													
	General Funds (GF)	280,976.0	0.0	321,752.8	313,563.7	287,437.3	287,437.3	287,437.3	0.0	2,000.0	289,437.3	8,461.3	3.0 %
	Federal Receipts (Fed)	149,524.0	0.0	150,603.6	152,660.9	152,660.9	152,660.9	152,660.9	0.0	0.0	152,660.9	3,136.9	2.1 %
	Other (Oth)	344,933.1	0.0	349,809.9	356,693.3	356,693.3	356,693.3	356,693.3	0.0	0.0	356,693.3	11,760.2	3.4 %

# Allocation Summary - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language  
Fund Groups: General Funds

Agency: University of Alaska

Page	Allocation	07MgtP1n	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	B111s	Other Op	08Budget	07MgtP1n to 08Budget	GovAmd+ to 08Budget		
University of Alaska															
1	System Reductions/Additions	2.0	0.0	0.0	1.0	-5,137.1	-5,137.1	-5,137.1	0.0	2,000.0	-3,137.1	-3,139.1	<-999 %	-3,138.1	<-999 %
2	Statewide Services	14,127.2	0.0	15,549.2	15,718.6	14,568.3	14,568.3	14,568.3	0.0	0.0	14,568.3	441.1	3.1 %	-1,150.3	-7.3 %
3	Statewide Networks (OIT)	9,077.9	0.0	9,726.3	9,787.8	9,286.3	9,286.3	9,286.3	0.0	0.0	9,286.3	208.4	2.3 %	-501.5	-5.1 %
4	Anchorage Campus	85,296.7	0.0	99,260.2	95,251.8	89,085.0	89,085.0	89,085.0	0.0	0.0	89,085.0	3,788.3	4.4 %	-6,166.8	-6.5 %
5	Kenai Peninsula College	5,982.6	0.0	6,869.3	6,505.3	6,189.2	6,189.2	6,189.2	0.0	0.0	6,189.2	206.6	3.5 %	-316.1	-4.9 %
6	Kodiak College	2,464.4	0.0	2,790.7	2,684.5	2,554.1	2,554.1	2,554.1	0.0	0.0	2,554.1	89.7	3.6 %	-130.4	-4.9 %
7	Matanuska-Susitna College	3,727.1	0.0	4,267.9	4,095.5	3,872.1	3,872.1	3,872.1	0.0	0.0	3,872.1	145.0	3.9 %	-223.4	-5.5 %
8	Prince Wm Sound Comm College	2,630.5	0.0	3,022.8	2,947.4	2,729.9	2,729.9	2,729.9	0.0	0.0	2,729.9	99.4	3.8 %	-217.5	-7.4 %
9	Cooperative Extension Service	3,605.5	0.0	4,321.6	4,020.8	3,789.0	3,789.0	3,789.0	0.0	0.0	3,789.0	183.5	5.1 %	-231.8	-5.8 %
10	Bristol Bay Campus	1,019.6	0.0	1,239.4	1,215.7	1,094.8	1,094.8	1,094.8	0.0	0.0	1,094.8	75.2	7.4 %	-120.9	-9.9 %
11	Chukchi Campus	744.5	0.0	854.1	827.9	773.9	773.9	773.9	0.0	0.0	773.9	29.4	3.9 %	-54.0	-6.5 %
12	Fairbanks Campus	94,780.6	0.0	105,296.7	104,020.2	97,736.0	97,736.0	97,736.0	0.0	0.0	97,736.0	2,955.4	3.1 %	-6,284.2	-6.0 %
13	Fairbanks Organized Research	19,433.5	0.0	25,389.2	24,529.5	21,353.1	21,353.1	21,353.1	0.0	0.0	21,353.1	1,919.6	9.9 %	-3,176.4	-12.9 %
14	Interior-Aleutians Campus	1,362.3	0.0	1,660.5	1,596.7	1,455.9	1,455.9	1,455.9	0.0	0.0	1,455.9	93.6	6.9 %	-140.8	-8.8 %
15	Kuskokwim Campus	2,659.0	0.0	3,146.7	3,003.3	2,777.6	2,777.6	2,777.6	0.0	0.0	2,777.6	118.6	4.5 %	-225.7	-7.5 %
16	Northwest Campus	1,435.6	0.0	1,606.1	1,579.7	1,486.7	1,486.7	1,486.7	0.0	0.0	1,486.7	51.1	3.6 %	-93.0	-5.9 %
17	College of Rural & Comm Dev	4,417.4	0.0	5,127.9	5,018.6	4,650.9	4,650.9	4,650.9	0.0	0.0	4,650.9	233.5	5.3 %	-367.7	-7.3 %
18	Tanana Valley Campus	4,390.6	0.0	5,278.9	4,959.7	4,631.0	4,631.0	4,631.0	0.0	0.0	4,631.0	240.4	5.5 %	-328.7	-6.6 %
19	Juneau Campus	18,960.2	0.0	20,986.2	20,531.3	19,537.6	19,537.6	19,537.6	0.0	0.0	19,537.6	577.4	3.0 %	-993.7	-4.8 %
20	Ketchikan Campus	2,212.0	0.0	2,469.4	2,412.2	2,282.5	2,282.5	2,282.5	0.0	0.0	2,282.5	70.5	3.2 %	-129.7	-5.4 %
21	Sitka Campus	2,646.8	0.0	2,889.7	2,856.2	2,720.5	2,720.5	2,720.5	0.0	0.0	2,720.5	73.7	2.8 %	-135.7	-4.8 %
*Appropriation Total		280,976.0	0.0	321,752.8	313,563.7	287,437.3	287,437.3	287,437.3	0.0	2,000.0	289,437.3	8,461.3	3.0 %	-24,126.4	-7.7 %
***Agency Total		280,976.0	0.0	321,752.8	313,563.7	287,437.3	287,437.3	287,437.3	0.0	2,000.0	289,437.3	8,461.3	3.0 %	-24,126.4	-7.7 %
Funding Summary															
General Funds (GF)		280,976.0	0.0	321,752.8	313,563.7	287,437.3	287,437.3	287,437.3	0.0	2,000.0	289,437.3	8,461.3	3.0 %	-24,126.4	-7.7 %

# Agency Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language
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Agency: University of Alaska

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget	GovAmd+ to 08Budget	
<b>Total</b>	<b>775,433.1</b>	<b>0.0</b>	<b>822,166.3</b>	<b>822,917.9</b>	<b>796,791.5</b>	<b>796,791.5</b>	<b>796,791.5</b>	<b>0.0</b>	<b>2,000.0</b>	<b>798,791.5</b>	<b>23,358.4</b>	<b>3.0 %</b>	<b>-24,126.4   -2.9 %</b>
<u>Objects of Expenditure</u>													
Personal Services	425,774.0	0.0	473,802.2	467,215.8	447,830.2	447,830.2	447,830.2	0.0	2,000.0	449,830.2	24,056.2	5.6 %	-17,385.6   -3.7 %
Travel	21,075.7	0.0	21,081.7	21,081.7	21,081.7	21,081.7	21,081.7	0.0	0.0	21,081.7	6.0		0.0
Services	212,886.8	0.0	211,577.8	218,915.8	209,675.0	209,675.0	209,675.0	0.0	0.0	209,675.0	-3,211.8	-1.5 %	-9,240.8   -4.2 %
Commodities	68,476.8	0.0	68,484.8	68,484.8	68,484.8	68,484.8	68,484.8	0.0	0.0	68,484.8	8.0		0.0
Capital Outlay	19,153.0	0.0	19,153.0	19,153.0	19,153.0	19,153.0	19,153.0	0.0	0.0	19,153.0	0.0		0.0
Grants, Benefits	22,808.8	0.0	22,808.8	22,808.8	22,808.8	22,808.8	22,808.8	0.0	0.0	22,808.8	0.0		0.0
Miscellaneous	5,258.0	0.0	5,258.0	5,258.0	7,758.0	7,758.0	7,758.0	0.0	0.0	7,758.0	2,500.0	47.5 %	2,500.0   47.5 %
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	149,524.0	0.0	150,603.6	152,660.9	152,660.9	152,660.9	152,660.9	0.0	0.0	152,660.9	3,136.9	2.1 %	0.0
1003 G/F Match (GF)	4,777.3	0.0	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	0.0	0.0	4,777.3	0.0		0.0
1004 Gen Fund (GF)	275,997.9	0.0	316,774.7	308,585.6	282,459.2	282,459.2	282,459.2	0.0	2,000.0	284,459.2	8,461.3	3.1 %	-24,126.4   -7.8 %
1007 I/A Rcpts (Oth)	18,800.0	0.0	18,800.0	18,650.0	18,650.0	18,650.0	18,650.0	0.0	0.0	18,650.0	-150.0	-0.8 %	0.0
1037 GF/MH (GF)	200.8	0.0	200.8	200.8	200.8	200.8	200.8	0.0	0.0	200.8	0.0		0.0
1048 Univ Rcpt (Oth)	264,942.9	0.0	269,819.7	276,221.4	276,221.4	276,221.4	276,221.4	0.0	0.0	276,221.4	11,278.5	4.3 %	0.0
1061 CIP Rcpts (Oth)	4,762.2	0.0	4,762.2	4,881.6	4,881.6	4,881.6	4,881.6	0.0	0.0	4,881.6	119.4	2.5 %	0.0
1092 MHTAAR (Oth)	825.0	0.0	825.0	1,085.0	1,085.0	1,085.0	1,085.0	0.0	0.0	1,085.0	260.0	31.5 %	0.0
1151 VoTech Ed (Oth)	2,882.0	0.0	2,882.0	3,134.3	3,134.3	3,134.3	3,134.3	0.0	0.0	3,134.3	252.3	8.8 %	0.0
1174 UA I/A (Oth)	52,721.0	0.0	52,721.0	52,721.0	52,721.0	52,721.0	52,721.0	0.0	0.0	52,721.0	0.0		0.0
<u>Positions</u>													
Perm Full Time	3,967	0	3,967	3,967	3,967	3,967	3,967	0	0	3,967	0		0
Perm Part Time	181	0	181	181	181	181	181	0	0	181	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0
<u>Funding Summary</u>													
General Funds (GF)	280,976.0	0.0	321,752.8	313,563.7	287,437.3	287,437.3	287,437.3	0.0	2,000.0	289,437.3	8,461.3	3.0 %	-24,126.4   -7.7 %
Federal Receipts (Fed)	149,524.0	0.0	150,603.6	152,660.9	152,660.9	152,660.9	152,660.9	0.0	0.0	152,660.9	3,136.9	2.1 %	0.0
Other (Oth)	344,933.1	0.0	349,809.9	356,693.3	356,693.3	356,693.3	356,693.3	0.0	0.0	356,693.3	11,760.2	3.4 %	0.0

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## Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

**Numbers and Language**

Agency: University of Alaska

**Appropriation: University of Alaska**

**Allocation: Budget Reductions/Additions - Systemwide**

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
<b>Total</b>	<b>7,688.8</b>	<b>0.0</b>	<b>7,686.8</b>	<b>7,687.8</b>	<b>2,549.7</b>	<b>2,549.7</b>	<b>2,549.7</b>	<b>0.0</b>	<b>2,000.0</b>	<b>4,549.7</b>	<b>-3,139.1</b>	<b>-40.8 %</b>	<b>-3,138.1</b>	<b>-40.8 %</b>
<u>Objects of Expenditure</u>														
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	2,000.0	2,000.0	>999 %	2,000.0	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	7,688.8	0.0	7,686.8	7,687.8	49.7	49.7	49.7	0.0	0.0	49.7	-7,639.1	-99.4 %	-7,638.1	-99.4 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	2,500.0	2,500.0	2,500.0	0.0	0.0	2,500.0	2,500.0	>999 %	2,500.0	>999 %
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	3,267.9	0.0	3,267.9	3,267.9	3,267.9	3,267.9	3,267.9	0.0	0.0	3,267.9	0.0		0.0	
1004 Gen Fund (GF)	2.0	0.0	0.0	1.0	-5,137.1	-5,137.1	-5,137.1	0.0	2,000.0	-3,137.1	-3,139.1	<-999 %	-3,138.1	<-999 %
1007 I/A Rcpts (Oth)	2,710.4	0.0	2,710.4	2,710.4	2,710.4	2,710.4	2,710.4	0.0	0.0	2,710.4	0.0		0.0	
1048 Univ Rcpt (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1061 CIP Rcpts (Oth)	1,001.0	0.0	1,001.0	1,001.0	1,001.0	1,001.0	1,001.0	0.0	0.0	1,001.0	0.0		0.0	
1092 MHTAAR (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1151 VoTech Ed (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1174 UA I/A (Oth)	707.5	0.0	707.5	707.5	707.5	707.5	707.5	0.0	0.0	707.5	0.0		0.0	
<u>Positions</u>														
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

# Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Budget Reductions/Additions - Systemwide

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY07 Conference Committee * * *												
FY07 Conference Committee: Annual estimate of revenue from special license plates	LangCC	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
FY07 Conference Committee	ConfCom	9,290.9	0.0	0.0	9,290.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3,427.9										
1007 I/A Rcpts		2,710.4										
1048 Univ Rcpt		1,339.7										
1061 CIP Rcpts		1,001.0										
1092 MHTAAR		45.0										
1151 VoTech Ed		59.4										
1174 UA I/A		707.5										
* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *												
U of A Cont Programs in State Needs-Teacher & Early CH ED 45-07-0009	TrIn	195.0	0.0	0.0	195.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		195.0										
Revised estimate of License Plate Revenue	MisAdj	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
U of A Cont Programs in State Needs-Distance Ed for High Demand Pgms 45-07-0010	TrIn	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0										
U of A Cont Programs in State Needs-Nursing, Behavioral and Allied Health 45-07-0011	TrIn	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
1002 Fed Rcpts		100.0										
U of A Cont Programs in State Needs-Business and Public Policy 45-07-0012	TrIn	135.0	0.0	0.0	135.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		135.0										
U of A Preparing Alaskans for the New Jobs-Construction/Mining Tech 45-07-0015	TrIn	734.0	0.0	0.0	734.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		594.0										
1048 Univ Rcpt		140.0										
U of A Preparing Alaskans for the New Jobs-Vocational Ed 45-07-0016	TrIn	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.0										
U of A Preparing Alaskans for the New Jobs-Geography 45-07-0017	TrIn	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		350.0										
1002 Fed Rcpts		50.0										
1048 Univ Rcpt		100.0										
U of A Competitive Univ Research Investment(Ph1 of 5) Health 45-07-0018	TrIn	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
U of A Competitive Univ Research Investment(Ph1 of 5) GINA 45-07-0019	TrIn	450.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
1002 Fed Rcpts		23.6										
1048 Univ Rcpt		326.4										

# Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Budget Reductions/Additions - Systemwide

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *												
U of A Competitive Univ Research Investment(Ph1 of 5) Infrastructure 45-07-0020	TrIn	335.2	0.0	0.0	335.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 335.2												
U of A Competitive Univ Research Investment(Ph1 of 5) Matching Funds 45-07-0021	TrIn	4,571.9	0.0	0.0	4,571.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 4,571.9												
45-07-0022 Campus Reallocations	TrIn	6,495.5	0.0	0.0	6,495.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 2,000.0												
1048 Univ Rcpt 4,495.5												
U of A Operating and Extraordinary Fixed Cost Dist 45-07-0005	TrOut	-3,840.5	0.0	0.0	-3,840.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -1,028.6												
1048 Univ Rcpt -2,811.9												
U of A Network Bandwidth Dist 45-07-0006	TrOut	-1,550.0	0.0	0.0	-1,550.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -700.0												
1048 Univ Rcpt -850.0												
U of A Funding for Risk Management Insurance Fees 45-7-0007	TrOut	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -200.0												
1048 Univ Rcpt -400.0												
U of A Utility Increase Funding Distribution 45-7-0008	TrOut	-4,695.3	0.0	0.0	-4,695.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -2,355.6												
1048 Univ Rcpt -2,339.7												
45-07-0022 Campus Reallocations	TrOut	-5,009.9	0.0	0.0	-5,009.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -4,905.5												
1092 MHTAAR -45.0												
1151 VoTech Ed -59.4												
* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *												
Reverse License Plate Revenue for FY07	OTI	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -2.0												
* * * Changes from FY08 Adjusted Base to Gov's And Bud+post 45-day Amds * * *												
License Plate Revenue for FY08	Lang	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1.0												
* * * Changes from Gov's And Bud+post 45-day Amds to FY08 House * * *												
Allow University to Share ORP Savings Due to TRS Rate Change	Inc	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0	0	0
1004 Gen Fund 2,500.0												
Remove direct payment of University TRS to get to a rate of 12.56%	SalAdj	-5,845.1	0.0	0.0	-5,845.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -5,845.1												
Remove direct payment of University ORP to get to a rate of 12.56%	SalAdj	-2,411.4	0.0	0.0	-2,411.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -2,411.4												

# Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Budget Reductions/Additions - Systemwide

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
Offset FY08 PERS increases systemwide--adopting shared cost plan for PERS	SalAdj	-18,767.2	0.0	0.0	-18,767.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18,767.2										
Offset FY08 PERS increases systemwide--adopting shared cost plan for PERS	SalAdj	19,385.6	0.0	0.0	19,385.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19,385.6										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
Allow University to Share ORP Savings Due to TRS Rate Change	Inc	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0	0	0
1004 Gen Fund		2,500.0										
Remove direct payment of University TRS to get to a rate of 12.56%	SalAdj	-5,845.1	0.0	0.0	-5,845.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5,845.1										
Remove direct payment of University ORP to get to a rate of 12.56%	SalAdj	-2,411.4	0.0	0.0	-2,411.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,411.4										
Offset FY08 PERS increases systemwide--adopting shared cost plan for PERS	SalAdj	-18,767.2	0.0	0.0	-18,767.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18,767.2										
Offset FY08 PERS increases systemwide--adopting shared cost plan for PERS	SalAdj	19,385.6	0.0	0.0	19,385.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19,385.6										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
Allow University to Share ORP Savings Due to TRS Rate Change	Inc	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0	0	0
1004 Gen Fund		2,500.0										
Remove direct payment of University TRS to get to a rate of 12.56%	SalAdj	-5,845.1	0.0	0.0	-5,845.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5,845.1										
Remove direct payment of University ORP to get to a rate of 12.56%	SalAdj	-2,411.4	0.0	0.0	-2,411.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,411.4										
Offset FY08 PERS increases systemwide--adopting shared cost plan for PERS	SalAdj	-18,767.2	0.0	0.0	-18,767.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18,767.2										
Offset FY08 PERS increases systemwide--adopting shared cost plan for PERS	SalAdj	19,385.6	0.0	0.0	19,385.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19,385.6										
* * * FY08 Op items in Other Bills * * *												
Sec. 25, Ch 30, SLA 2007 (SB 53) - Funding for PERS increase to remain in the FY09 base	Special	2,000.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,000.0										

## Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

**Numbers and Language**

Agency: University of Alaska

**Appropriation: University of Alaska**  
**Allocation: Statewide Services**

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
<b>Total</b>	<b>43,488.8</b>	<b>0.0</b>	<b>45,126.8</b>	<b>45,941.1</b>	<b>44,790.8</b>	<b>44,790.8</b>	<b>44,790.8</b>	<b>0.0</b>	<b>0.0</b>	<b>44,790.8</b>	<b>1,302.0</b>	<b>3.0 %</b>	<b>-1,150.3</b>	<b>-2.5 %</b>
<u>Objects of Expenditure</u>														
Personal Services	18,366.2	0.0	20,049.0	20,267.0	19,132.5	19,132.5	19,132.5	0.0	0.0	19,132.5	766.3	4.2 %	-1,134.5	-5.6 %
Travel	2,082.8	0.0	2,082.8	2,082.8	2,082.8	2,082.8	2,082.8	0.0	0.0	2,082.8	0.0		0.0	
Services	22,340.3	0.0	22,295.5	22,891.8	22,876.0	22,876.0	22,876.0	0.0	0.0	22,876.0	535.7	2.4 %	-15.8	-0.1 %
Commodities	566.5	0.0	566.5	566.5	566.5	566.5	566.5	0.0	0.0	566.5	0.0		0.0	
Capital Outlay	133.0	0.0	133.0	133.0	133.0	133.0	133.0	0.0	0.0	133.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	3,056.4	0.0	3,145.2	3,171.5	3,171.5	3,171.5	3,171.5	0.0	0.0	3,171.5	115.1	3.8 %	0.0	
1004 Gen Fund (GF)	14,127.2	0.0	15,549.2	15,718.6	14,568.3	14,568.3	14,568.3	0.0	0.0	14,568.3	441.1	3.1 %	-1,150.3	-7.3 %
1007 I/A Rcpts (Oth)	150.0	0.0	150.0	150.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0		0.0	
1048 Univ Rcpt (Oth)	20,703.1	0.0	20,830.3	21,248.9	21,248.9	21,248.9	21,248.9	0.0	0.0	21,248.9	545.8	2.6 %	0.0	
1092 MHTAAR (Oth)	100.0	0.0	100.0	300.0	300.0	300.0	300.0	0.0	0.0	300.0	200.0	200.0 %	0.0	
1151 VoTech Ed (Oth)	150.5	0.0	150.5	150.5	150.5	150.5	150.5	0.0	0.0	150.5	0.0		0.0	
1174 UA I/A (Oth)	5,201.6	0.0	5,201.6	5,201.6	5,201.6	5,201.6	5,201.6	0.0	0.0	5,201.6	0.0		0.0	
<u>Positions</u>														
Perm Full Time	148	0	148	148	148	148	148	0	0	148	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

# Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Statewide Services

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	42,372.2	17,685.8	1,597.7	22,326.2	532.5	155.0	75.0	0.0	149	1	0
1004 Gen Fund		13,310.1										
1002 Fed Rcpts		2,656.4										
1007 I/A Rcpts		150.0										
1048 Univ Rcpt		20,803.6										
1092 MHTAAR		100.0										
1151 VoTech Ed		150.5										
1174 UA I/A		5,201.6										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
First FY2007 Fuel/Utility Cost Increase Funding Distribution	ATrIn	44.8	0.0	0.0	44.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.8										
U of A Operating and Extraordinary Fixed Cost Dist 45-07-0005	TrIn	206.9	0.0	0.0	206.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		71.8										
1048 Univ Rcpt		135.1										
U of A Funding for Risk Management Insurance Fees 45-7-0007	TrIn	21.6	0.0	0.0	21.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.2										
1048 Univ Rcpt		14.4										
U of A Utility Increase Funding Distribution 45-7-0008	TrIn	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		80.0										
U of A Cont Programs in State Needs-Distance Ed for High Demand Pgms 45-07-0010	TrIn	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
45-07-0022 Campus Reallocations	TrIn	1,199.5	680.4	485.1	0.0	34.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		558.3										
1002 Fed Rcpts		500.0										
1048 Univ Rcpt		141.2										
U of A Cont Programs in State Needs-Nursing, Behavioral and Allied Health 45-07-0011	TrOut	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
1002 Fed Rcpts		-100.0										
U of A Competitive Univ Research Investment(Ph1 of 5) Infrastructure 45-07-0020	TrOut	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-45.0										
45-07-0022 Campus Reallocations	TrOut	-391.2	0.0	0.0	-294.2	0.0	-22.0	-75.0	0.0	-1	-1	0
1048 Univ Rcpt		-391.2										
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
Reverse First FY2007 Fuel/Utility Cost Increase Funding Distribution	OTI	-44.8	0.0	0.0	-44.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-44.8										

# Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska  
Allocation: Statewide Services

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *												
U of A Adj Base Healthcare/Other Benefit Increase	SalAdj	295.8	295.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		207.0										
1002 Fed Rcpts		88.8										
U of A Adj Base PERS Retirement Increase	SalAdj	1,098.3	1,098.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,098.3										
U of A Adj Base TRS Retirement Increase	SalAdj	107.0	107.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		107.0										
U of A Adj Base ORP Retirement Increase	SalAdj	181.7	181.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		54.5										
1048 Univ Rcpt		127.2										
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
U of A Adj Base Non Represented-Step Increase	Inc	199.7	199.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		139.9										
1002 Fed Rcpts		26.3										
1048 Univ Rcpt		33.5										
U of A Adj Base Non Represented-Salary Grid Increase	Inc	229.8	229.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		160.8										
1048 Univ Rcpt		69.0										
U of A Adj Base Utility Increase (FY08 Projected)	Inc	15.8	0.0	0.0	15.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.8										
U of A Adj Base Risk Management/Insurance Fees	Inc	28.8	0.0	0.0	28.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.4										
1048 Univ Rcpt		14.4										
U of A Adj Base Operating Fixed Cost Increase	Inc	301.7	0.0	0.0	301.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		301.7										
U of A FY08 MHTAAR Funding	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		300.0										
U of A Reverse FY07 MHTAAR Funds	Dec	-100.0	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-100.0										
AMD: Transfer from UA SW Services FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA	Dec	-107.0	-107.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-107.0										
AMD: ORP Retirement Cost Decrease Due to TRS Change	Dec	-54.5	-54.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-54.5										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
U of A Adj Base Utility Increase (FY08 Projected)	Inc	15.8	0.0	0.0	15.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.8										
-103.3% of PERS	SalAdj	-1,134.5	-1,134.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,134.5										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
U of A Adj Base Utility Increase (FY08 Projected)	Inc	15.8	0.0	0.0	15.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.8										



# Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Statewide Services

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
-103.3% of PERS 1004 Gen Fund	SalAdj	-1,134.5	-1,134.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
U of A Adj Base Utility Increase (FY08 Projected) 1004 Gen Fund	Inc	15.8	0.0	0.0	15.8	0.0	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund	SalAdj	-1,134.5	-1,134.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

**Numbers and Language**

Agency: University of Alaska

**Appropriation: University of Alaska**  
**Allocation: Statewide Networks (OIT)**

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>	
<b>Total</b>	<b>18,234.2</b>	<b>0.0</b>	<b>18,978.0</b>	<b>19,203.5</b>	<b>18,702.0</b>	<b>18,702.0</b>	<b>18,702.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18,702.0</b>	<b>467.8</b>	<b>2.6 %</b>	<b>-501.5 -2.6 %</b>
<u>Objects of Expenditure</u>													
Personal Services	6,932.1	0.0	7,675.9	7,794.4	7,292.9	7,292.9	7,292.9	0.0	0.0	7,292.9	360.8	5.2 %	-501.5 -6.4 %
Travel	292.5	0.0	292.5	292.5	292.5	292.5	292.5	0.0	0.0	292.5	0.0		0.0
Services	10,118.9	0.0	10,118.9	10,225.9	10,225.9	10,225.9	10,225.9	0.0	0.0	10,225.9	107.0	1.1 %	0.0
Commodities	371.7	0.0	371.7	371.7	371.7	371.7	371.7	0.0	0.0	371.7	0.0		0.0
Capital Outlay	224.5	0.0	224.5	224.5	224.5	224.5	224.5	0.0	0.0	224.5	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	294.5	0.0	294.5	294.5	294.5	294.5	294.5	0.0	0.0	294.5	0.0		0.0
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	80.9	0.0	120.1	177.1	177.1	177.1	177.1	0.0	0.0	177.1	96.2	118.9 %	0.0
1004 Gen Fund (GF)	9,077.9	0.0	9,726.3	9,787.8	9,286.3	9,286.3	9,286.3	0.0	0.0	9,286.3	208.4	2.3 %	-501.5 -5.1 %
1007 I/A Rcpts (Oth)	480.0	0.0	480.0	480.0	480.0	480.0	480.0	0.0	0.0	480.0	0.0		0.0
1048 Univ Rcpt (Oth)	5,913.4	0.0	5,969.6	6,076.6	6,076.6	6,076.6	6,076.6	0.0	0.0	6,076.6	163.2	2.8 %	0.0
1174 UA I/A (Oth)	2,682.0	0.0	2,682.0	2,682.0	2,682.0	2,682.0	2,682.0	0.0	0.0	2,682.0	0.0		0.0
<u>Positions</u>													
Perm Full Time	72	0	72	72	72	72	72	0	0	72	0		0
Perm Part Time	1	0	1	1	1	1	1	0	0	1	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

# Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Statewide Networks (OIT)

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	16,615.5	6,926.7	271.9	8,524.1	328.1	270.2	0.0	294.5	71	0	0
1004 Gen Fund		8,401.6										
1002 Fed Rcpts		80.9										
1007 I/A Rcpts		480.0										
1048 Univ Rcpt		4,971.0										
1174 UA I/A		2,682.0										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
45-7-0023 University of Alaska ETS chargeback funding transferred from Department of Administration	ATrIn	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
U of A Operating and Extraordinary Fixed Cost Dist 45-07-0005	TrIn	112.0	0.0	0.0	112.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.6										
1048 Univ Rcpt		92.4										
U of A Network Bandwidth Dist 45-07-0006	TrIn	1,550.0	0.0	0.0	1,550.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		700.0										
1048 Univ Rcpt		850.0										
45-07-0022 Campus Reallocations	TrIn	69.6	5.4	20.6	0.0	43.6	0.0	0.0	0.0	1	1	0
1048 Univ Rcpt		69.6										
45-07-0022 Campus Reallocations	TrOut	-116.9	0.0	0.0	-71.2	0.0	-45.7	0.0	0.0	0	0	0
1004 Gen Fund		-47.3										
1048 Univ Rcpt		-69.6										
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
U of A Adj Base Healthcare/Other Benefit Increase	SalAdj	130.7	130.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		91.5										
1002 Fed Rcpts		39.2										
U of A Adj Base PERS Retirement Increase	SalAdj	485.5	485.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		485.5										
U of A Adj Base TRS Retirement Increase	SalAdj	47.3	47.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		47.3										
U of A Adj Base ORP Retirement Increase	SalAdj	80.3	80.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.1										
1048 Univ Rcpt		56.2										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
U of A Adj Base Non Represented-Step Increase	Inc	102.1	102.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		71.4										
1002 Fed Rcpts		30.7										
U of A Adj Base Non Represented-Salary Grid Increase	Inc	87.8	87.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		61.5										
1002 Fed Rcpts		26.3										
U of A Adj Base Operating Fixed Cost Increase	Inc	107.0	0.0	0.0	107.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		107.0										

# Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska  
Allocation: Statewide Networks (OIT)

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
AMD: Transfer from UA SW Networks FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA	Dec	-47.3	-47.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-47.3										
AMD: ORP Retirement Cost Decrease Due to TRS Change	Dec	-24.1	-24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-24.1										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
-103.3% of PERS	SalAdj	-501.5	-501.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-501.5										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
-103.3% of PERS	SalAdj	-501.5	-501.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-501.5										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
-103.3% of PERS	SalAdj	-501.5	-501.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-501.5										

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## Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

**Numbers and Language**

Agency: University of Alaska

**Appropriation: University of Alaska**

**Allocation: Anchorage Campus**

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
<b>Total</b>	<b>219,601.4</b>	<b>0.0</b>	<b>235,310.9</b>	<b>234,398.6</b>	<b>228,231.8</b>	<b>228,231.8</b>	<b>228,231.8</b>	<b>0.0</b>	<b>0.0</b>	<b>228,231.8</b>	<b>8,630.4</b>	<b>3.9 %</b>	<b>-6,166.8</b>	<b>-2.6 %</b>
<u>Objects of Expenditure</u>														
Personal Services	131,472.9	0.0	147,588.7	144,395.3	138,674.1	138,674.1	138,674.1	0.0	0.0	138,674.1	7,201.2	5.5 %	-5,721.2	-4.0 %
Travel	5,298.4	0.0	5,298.4	5,298.4	5,298.4	5,298.4	5,298.4	0.0	0.0	5,298.4	0.0		0.0	
Services	44,419.3	0.0	44,013.0	46,294.1	45,848.5	45,848.5	45,848.5	0.0	0.0	45,848.5	1,429.2	3.2 %	-445.6	-1.0 %
Commodities	23,386.1	0.0	23,386.1	23,386.1	23,386.1	23,386.1	23,386.1	0.0	0.0	23,386.1	0.0		0.0	
Capital Outlay	2,379.5	0.0	2,379.5	2,379.5	2,379.5	2,379.5	2,379.5	0.0	0.0	2,379.5	0.0		0.0	
Grants, Benefits	11,823.7	0.0	11,823.7	11,823.7	11,823.7	11,823.7	11,823.7	0.0	0.0	11,823.7	0.0		0.0	
Miscellaneous	821.5	0.0	821.5	821.5	821.5	821.5	821.5	0.0	0.0	821.5	0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	25,323.8	0.0	25,423.8	25,585.1	25,585.1	25,585.1	25,585.1	0.0	0.0	25,585.1	261.3	1.0 %	0.0	
1003 G/F Match (GF)	19.8	0.0	19.8	19.8	19.8	19.8	19.8	0.0	0.0	19.8	0.0		0.0	
1004 Gen Fund (GF)	85,076.1	0.0	99,039.6	95,031.2	88,864.4	88,864.4	88,864.4	0.0	0.0	88,864.4	3,788.3	4.5 %	-6,166.8	-6.5 %
1007 I/A Rcpts (Oth)	6,665.4	0.0	6,665.4	6,665.4	6,665.4	6,665.4	6,665.4	0.0	0.0	6,665.4	0.0		0.0	
1037 GF/MH (GF)	200.8	0.0	200.8	200.8	200.8	200.8	200.8	0.0	0.0	200.8	0.0		0.0	
1048 Univ Rcpt (Oth)	87,878.4	0.0	89,524.4	91,861.1	91,861.1	91,861.1	91,861.1	0.0	0.0	91,861.1	3,982.7	4.5 %	0.0	
1061 CIP Rcpts (Oth)	1,201.2	0.0	1,201.2	1,201.2	1,201.2	1,201.2	1,201.2	0.0	0.0	1,201.2	0.0		0.0	
1092 MHTAAR (Oth)	299.2	0.0	299.2	745.0	745.0	745.0	745.0	0.0	0.0	745.0	445.8	149.0 %	0.0	
1151 VoTech Ed (Oth)	1,162.0	0.0	1,162.0	1,314.3	1,314.3	1,314.3	1,314.3	0.0	0.0	1,314.3	152.3	13.1 %	0.0	
1174 UA I/A (Oth)	11,774.7	0.0	11,774.7	11,774.7	11,774.7	11,774.7	11,774.7	0.0	0.0	11,774.7	0.0		0.0	
<u>Positions</u>														
Perm Full Time	1,235	0	1,235	1,235	1,235	1,235	1,235	0	0	1,235	0		0	
Perm Part Time	19	0	19	19	19	19	19	0	0	19	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

# Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Anchorage Campus

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY07 Conference Committee * * *												
FY07 Conference Committee	ConfCom	216,216.3	137,545.9	4,354.0	47,333.1	16,056.4	1,441.7	8,663.7	821.5	1241	19	0
1003 G/F Match		419.8										
1004 Gen Fund		83,777.7										
1037 GF/MH		200.8										
1002 Fed Rcpts		25,923.8										
1007 I/A Rcpts		6,665.4										
1048 Univ Rcpt		84,884.9										
1061 CIP Rcpts		1,201.2										
1092 MHTAAR		287.7										
1151 VoTech Ed		1,080.3										
1174 UA I/A		11,774.7										
* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *												
First FY2007 Fuel/Utility Cost Increase Funding Distribution	ATrIn	406.3	0.0	0.0	406.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		406.3										
U of A Operating and Extraordinary Fixed Cost Dist 45-07-0005	TrIn	1,014.9	0.0	0.0	1,014.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		249.1										
1048 Univ Rcpt		765.8										
U of A Funding for Risk Management Insurance Fees 45-7-0007	TrIn	196.8	0.0	0.0	196.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		65.6										
1048 Univ Rcpt		131.2										
U of A Utility Increase Funding Distribution 45-7-0008	TrIn	1,321.5	0.0	0.0	1,321.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		725.0										
1048 Univ Rcpt		596.5										
U of A Preparing Alaskans for the New Jobs-Engineering 45-07-0014	TrIn	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.0										
U of A Preparing Alaskans for the New Jobs-Construction/Mining Tech 45-07-0015	TrIn	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		100.0										
45-07-0022 Campus Reallocations	TrIn	12,371.9	0.0	944.4	0.0	7,329.7	937.8	3,160.0	0.0	0	0	0
1004 Gen Fund		486.4										
1048 Univ Rcpt		11,792.3										
1092 MHTAAR		11.5										
1151 VoTech Ed		81.7										
U of A Cont Programs in State Needs-Teacher & Early CH ED 45-07-0009	TrOut	-145.0	0.0	0.0	-145.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-145.0										
U of A Cont Programs in State Needs-Distance Ed for High Demand Pgms 45-07-0010	TrOut	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-250.0										

# Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Anchorage Campus

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *												
U of A Cont Programs in State Needs-Business and Public Policy 45-07-0012	TrOut	-135.0	0.0	0.0	-135.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-135.0										
U of A Competitive Univ Research Investment(Ph1 of 5) Infrastructure 45-07-0020	TrOut	-129.0	0.0	0.0	-129.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-129.0										
U of A Competitive Univ Research Investment(Ph1 of 5) Matching Funds 45-07-0021	TrOut	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-400.0										
1002 Fed Rcpts		-600.0										
45-07-0022 Campus Reallocations	TrOut	-10,392.3	-6,073.0	0.0	-4,319.3	0.0	0.0	0.0	0.0	-6	0	0
1048 Univ Rcpt		-10,392.3										
* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *												
Rev First FY2007 Fuel/Utility Cost Increase												
Funding Distribution	OTI	-406.3	0.0	0.0	-406.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-406.3										
U of A Adj Base Healthcare/Other Benefit Increase	SalAdj	2,262.6	2,262.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,801.2										
1002 Fed Rcpts		100.0										
1048 Univ Rcpt		361.4										
U of A Adj Base PERS Retirement Increase	SalAdj	5,538.5	5,538.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5,538.5										
U of A Adj Base TRS Retirement Increase	SalAdj	5,139.7	5,139.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5,139.7										
U of A Adj Base ORP Retirement Increase	SalAdj	3,175.0	3,175.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,890.4										
1048 Univ Rcpt		1,284.6										
* * * Changes from FY08 Adjusted Base to Gov's And Bud+post 45-day Amds * * *												
U of A Adj Base Non Represented-Step Increase	Inc	943.2	943.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		714.1										
1048 Univ Rcpt		229.1										
U of A Adj Base Non Represented-Salary Grid Increase	Inc	904.3	904.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		712.7										
1048 Univ Rcpt		191.6										
U of A Adj Base UNAD-Compensation Increase	Inc	296.5	296.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		236.6										
1048 Univ Rcpt		59.9										
U of A Adj Base AHECTE-Salary Step Increase	Inc	52.2	52.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.3										
1048 Univ Rcpt		5.9										
U of A Adj Base AHECTE-Salary Grid Increase	Inc	34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.2										
1048 Univ Rcpt		3.8										



# Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Anchorage Campus

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
U of A Adj Base UNAC-Market Increase	Inc	577.4	577.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		304.0										
1002 Fed Rcpts		23.4										
1048 Univ Rcpt		250.0										
U of A Adj Base UNAC-Grid Increase	Inc	427.7	427.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		225.2										
1002 Fed Rcpts		2.5										
1048 Univ Rcpt		200.0										
U of A Adj Base ACCFT-Market Increase	Inc	226.5	226.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		99.4										
1002 Fed Rcpts		97.1										
1048 Univ Rcpt		30.0										
U of A Adj Base ACCFT-Grid Increase	Inc	174.1	174.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		76.4										
1002 Fed Rcpts		38.3										
1048 Univ Rcpt		59.4										
U of A Adj Base Utility Increase (FY08 Projected)	Inc	445.6	0.0	0.0	445.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		445.6										
U of A Adj Base Operating Fixed Cost Increase-Library	Inc	225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		225.0										
U of A Adj Base Operating Fixed Cost Increase	Inc	950.8	0.0	0.0	950.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		950.8										
U of A FY08 MHTAAR Funding	Inc	745.0	400.0	0.0	345.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		745.0										
U of A Adj Base Risk Management/Insurance Fees	Inc	262.4	0.0	0.0	262.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		131.2										
1048 Univ Rcpt		131.2										
Preparing Alaskans for Jobs:Meeting Student Demand, Strengthening Existing Programs and Outreach-TVEP	Inc	152.3	0.0	0.0	152.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		152.3										
U of A Reverse FY07 MHTAAR Funds	Dec	-299.2	-199.2	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-299.2										
AMD: Transfer from UA Anchorage FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA	Dec	-5,139.7	-5,139.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5,139.7										
AMD: ORP Retirement Cost Decrease Due to TRS Change	Dec	-1,890.4	-1,890.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,890.4										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
U of A Adj Base Utility Increase (FY08 Projected)	Inc	445.6	0.0	0.0	445.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		445.6										

# Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Anchorage Campus

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
-103.3% of PERS 1004 Gen Fund	SalAdj	-5,721.2	-5,721.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
U of A Adj Base Utility Increase (FY08 Projected) 1004 Gen Fund	Inc	445.6	0.0	0.0	445.6	0.0	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund	SalAdj	-5,721.2	-5,721.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
U of A Adj Base Utility Increase (FY08 Projected) 1004 Gen Fund	Inc	445.6	0.0	0.0	445.6	0.0	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund	SalAdj	-5,721.2	-5,721.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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## Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

**Numbers and Language**

Agency: University of Alaska

**Appropriation: University of Alaska  
Allocation: Kenai Peninsula College**

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
<b>Total</b>	<b>11,447.9</b>	<b>0.0</b>	<b>12,449.1</b>	<b>12,190.4</b>	<b>11,874.3</b>	<b>11,874.3</b>	<b>11,874.3</b>	<b>0.0</b>	<b>0.0</b>	<b>11,874.3</b>	<b>426.4</b>	<b>3.7 %</b>	<b>-316.1</b>	<b>-2.6 %</b>
<u>Objects of Expenditure</u>														
Personal Services	7,278.3	0.0	8,307.7	7,983.0	7,686.0	7,686.0	7,686.0	0.0	0.0	7,686.0	407.7	5.6 %	-297.0	-3.7 %
Travel	157.9	0.0	157.9	157.9	157.9	157.9	157.9	0.0	0.0	157.9	0.0		0.0	
Services	2,409.8	0.0	2,381.6	2,447.6	2,428.5	2,428.5	2,428.5	0.0	0.0	2,428.5	18.7	0.8 %	-19.1	-0.8 %
Commodities	1,271.2	0.0	1,271.2	1,271.2	1,271.2	1,271.2	1,271.2	0.0	0.0	1,271.2	0.0		0.0	
Capital Outlay	109.4	0.0	109.4	109.4	109.4	109.4	109.4	0.0	0.0	109.4	0.0		0.0	
Grants, Benefits	221.3	0.0	221.3	221.3	221.3	221.3	221.3	0.0	0.0	221.3	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	364.3	0.0	399.6	438.0	438.0	438.0	438.0	0.0	0.0	438.0	73.7	20.2 %	0.0	
1004 Gen Fund (GF)	5,982.6	0.0	6,869.3	6,505.3	6,189.2	6,189.2	6,189.2	0.0	0.0	6,189.2	206.6	3.5 %	-316.1	-4.9 %
1007 I/A Rcpts (Oth)	645.2	0.0	645.2	645.2	645.2	645.2	645.2	0.0	0.0	645.2	0.0		0.0	
1048 Univ Rcpt (Oth)	4,177.6	0.0	4,256.8	4,323.7	4,323.7	4,323.7	4,323.7	0.0	0.0	4,323.7	146.1	3.5 %	0.0	
1151 VoTech Ed (Oth)	200.0	0.0	200.0	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0		0.0	
1174 UA I/A (Oth)	78.2	0.0	78.2	78.2	78.2	78.2	78.2	0.0	0.0	78.2	0.0		0.0	
<u>Positions</u>														
Perm Full Time	72	0	72	72	72	72	72	0	0	72	0		0	
Perm Part Time	2	0	2	2	2	2	2	0	0	2	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

# Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska  
Allocation: Kenai Peninsula College

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	10,936.4	7,203.4	117.9	2,035.5	1,198.9	189.4	191.3	0.0	72	2	0
1004 Gen Fund		6,078.4										
1002 Fed Rcpts		364.3										
1007 I/A Rcpts		645.2										
1048 Univ Rcpt		3,700.3										
1151 VoTech Ed		70.0										
1174 UA I/A		78.2										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
First FY2007 Fuel/Utility Cost Increase Funding Distribution	ATrIn	28.2	0.0	0.0	28.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.2										
U of A Operating and Extraordinary Fixed Cost Dist 45-07-0005	TrIn	34.8	0.0	0.0	34.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.4										
1048 Univ Rcpt		20.4										
U of A Utility Increase Funding Distribution 45-7-0008	TrIn	77.3	0.0	0.0	77.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.4										
1048 Univ Rcpt		26.9										
45-07-0022 Campus Reallocations	TrIn	651.2	74.9	40.0	434.0	72.3	0.0	30.0	0.0	0	0	0
1004 Gen Fund		11.2										
1048 Univ Rcpt		510.0										
1151 VoTech Ed		130.0										
U of A Preparing Alaskans for the New Jobs-Construction/Mining Tech 45-07-0015	TrOut	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										
45-07-0022 Campus Reallocations	TrOut	-80.0	0.0	0.0	0.0	0.0	-80.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-80.0										
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
Reverse First FY2007 Fuel/Utility Cost Increase Funding Distribution	OTI	-28.2	0.0	0.0	-28.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-28.2										
U of A Adj Base Healthcare/Other Benefit Increase	SalAdj	132.6	132.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		97.3										
1002 Fed Rcpts		35.3										
U of A Adj Base PERS Retirement Increase	SalAdj	287.6	287.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		287.6										
U of A Adj Base TRS Retirement Increase	SalAdj	432.3	432.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		432.3										
U of A Adj Base ORP Retirement Increase	SalAdj	176.9	176.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		97.7										
1048 Univ Rcpt		79.2										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
U of A Adj Base Non Represented-Step Increase	Inc	31.8	31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.6										
1002 Fed Rcpts		2.3										

# Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska  
Allocation: Kenai Peninsula College

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
1048 Univ Rcpt 0.9												
U of A Adj Base Non Represented-Salary Grid Increase	Inc	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 24.3												
1048 Univ Rcpt 2.7												
U of A Adj Base UNAD-Compensation Increase	Inc	47.7	47.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 42.9												
1048 Univ Rcpt 4.8												
U of A Adj Base AHECTE-Salary Step Increase	Inc	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 2.3												
1048 Univ Rcpt 0.2												
U of A Adj Base AHECTE-Salary Grid Increase	Inc	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1.5												
1048 Univ Rcpt 0.2												
U of A Adj Base ACCFT-Market Increase	Inc	53.4	53.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 26.7												
1002 Fed Rcpts 15.5												
1048 Univ Rcpt 11.2												
U of A Adj Base ACCFT-Grid Increase	Inc	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 20.6												
1002 Fed Rcpts 20.6												
U of A Adj Base Utility Increase (FY08 Projected)	Inc	19.1	0.0	0.0	19.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 19.1												
U of A Adj Base Operating Fixed Cost Increase-Library	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt 5.0												
U of A Adj Base Operating Fixed Cost Increase	Inc	41.9	0.0	0.0	41.9	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt 41.9												
AMD: Transfer from UA Kenai FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA	Dec	-432.3	-432.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -432.3												
AMD: ORP Retirement Cost Decrease Due to TRS Change	Dec	-97.7	-97.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -97.7												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
U of A Adj Base Utility Increase (FY08 Projected)	Inc	19.1	0.0	0.0	19.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 19.1												
-103.3% of PERS	SalAdj	-297.0	-297.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -297.0												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
U of A Adj Base Utility Increase (FY08 Projected)	Inc	19.1	0.0	0.0	19.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 19.1												

# Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska  
Allocation: Kenai Peninsula College

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
-103.3% of PERS 1004 Gen Fund	SalAdj	-297.0	-297.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
U of A Adj Base Utility Increase (FY08 Projected) 1004 Gen Fund	Inc	19.1	0.0	0.0	19.1	0.0	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund	SalAdj	-297.0	-297.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language
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Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Kodiak College

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
<b>Total</b>	<b>4,077.9</b>	<b>0.0</b>	<b>4,424.3</b>	<b>4,343.6</b>	<b>4,213.2</b>	<b>4,213.2</b>	<b>4,213.2</b>	<b>0.0</b>	<b>0.0</b>	<b>4,213.2</b>	<b>135.3</b>	<b>3.3 %</b>	<b>-130.4</b>	<b>-3.0 %</b>
<u>Objects of Expenditure</u>														
Personal Services	2,822.1	0.0	3,182.6	3,077.6	2,955.4	2,955.4	2,955.4	0.0	0.0	2,955.4	133.3	4.7 %	-122.2	-4.0 %
Travel	99.8	0.0	99.8	99.8	99.8	99.8	99.8	0.0	0.0	99.8	0.0		0.0	
Services	542.8	0.0	528.7	553.0	544.8	544.8	544.8	0.0	0.0	544.8	2.0	0.4 %	-8.2	-1.5 %
Commodities	557.2	0.0	557.2	557.2	557.2	557.2	557.2	0.0	0.0	557.2	0.0		0.0	
Capital Outlay	25.5	0.0	25.5	25.5	25.5	25.5	25.5	0.0	0.0	25.5	0.0		0.0	
Grants, Benefits	30.5	0.0	30.5	30.5	30.5	30.5	30.5	0.0	0.0	30.5	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	272.7	0.0	278.3	278.3	278.3	278.3	278.3	0.0	0.0	278.3	5.6	2.1 %	0.0	
1004 Gen Fund (GF)	2,464.4	0.0	2,790.7	2,684.5	2,554.1	2,554.1	2,554.1	0.0	0.0	2,554.1	89.7	3.6 %	-130.4	-4.9 %
1007 I/A Rcpts (Oth)	354.5	0.0	354.5	354.5	354.5	354.5	354.5	0.0	0.0	354.5	0.0		0.0	
1048 Univ Rcpt (Oth)	978.0	0.0	992.5	1,018.0	1,018.0	1,018.0	1,018.0	0.0	0.0	1,018.0	40.0	4.1 %	0.0	
1174 UA I/A (Oth)	8.3	0.0	8.3	8.3	8.3	8.3	8.3	0.0	0.0	8.3	0.0		0.0	
<u>Positions</u>														
Perm Full Time	30	0	30	30	30	30	30	0	0	30	0		0	
Perm Part Time	5	0	5	5	5	5	5	0	0	5	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	



# Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Kodiak College

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	3,924.7	2,627.9	94.2	795.2	343.4	33.5	30.5	0.0	30	5	0
1004 Gen Fund		2,388.8										
1002 Fed Rcpts		212.7										
1007 I/A Rcpts		354.5										
1048 Univ Rcpt		960.4										
1174 UA I/A		8.3										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
First FY2007 Fuel/Utility Cost Increase Funding Distribution	ATrIn	14.1	0.0	0.0	14.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.1										
U of A Operating and Extraordinary Fixed Cost Dist 45-07-0005	TrIn	16.8	0.0	0.0	16.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.9										
1048 Univ Rcpt		9.9										
U of A Utility Increase Funding Distribution 45-7-0008	TrIn	32.9	0.0	0.0	32.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.2										
1048 Univ Rcpt		7.7										
45-07-0022 Campus Reallocations	TrIn	413.6	194.2	5.6	0.0	213.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.4										
1002 Fed Rcpts		60.0										
1048 Univ Rcpt		324.2										
45-07-0022 Campus Reallocations	TrOut	-324.2	0.0	0.0	-316.2	0.0	-8.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-324.2										
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
Reverse First FY2007 Fuel/Utility Cost Increase Funding Distribution	OTI	-14.1	0.0	0.0	-14.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.1										
U of A Adj Base Healthcare/Other Benefit Increase	SalAdj	48.8	48.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.2										
1002 Fed Rcpts		5.6										
U of A Adj Base PERS Retirement Increase	SalAdj	118.3	118.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		118.3										
U of A Adj Base TRS Retirement Increase	SalAdj	134.9	134.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		134.9										
U of A Adj Base ORP Retirement Increase	SalAdj	58.5	58.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.0										
1048 Univ Rcpt		14.5										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
U of A Adj Base Non Represented-Step Increase	Inc	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.5										
1048 Univ Rcpt		0.8										
U of A Adj Base Non Represented-Salary Grid Increase	Inc	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.6										
1048 Univ Rcpt		0.9										

# Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska  
Allocation: Kodiak College

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
U of A Adj Base UNAD-Compensation Increase	Inc	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.3										
1048 Univ Rcpt		0.4										
U of A Adj Base AHECTE-Salary Step Increase	Inc	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
U of A Adj Base AHECTE-Salary Grid Increase	Inc	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
U of A Adj Base ACCFT-Market Increase	Inc	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.3										
1048 Univ Rcpt		4.1										
U of A Adj Base ACCFT-Grid Increase	Inc	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.5										
1048 Univ Rcpt		3.2										
U of A Adj Base Utility Increase (FY08 Projected)	Inc	8.2	0.0	0.0	8.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.2										
U of A Adj Base Operating Fixed Cost Increase-Library	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		5.0										
U of A Adj Base Operating Fixed Cost Increase	Inc	11.1	0.0	0.0	11.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		11.1										
AMD: Transfer from UA Kodiak FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA	Dec	-134.9	-134.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-134.9										
AMD: ORP Retirement Cost Decrease Due to TRS Change	Dec	-44.0	-44.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-44.0										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
U of A Adj Base Utility Increase (FY08 Projected)	Inc	8.2	0.0	0.0	8.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.2										
-103.3% of PERS	SalAdj	-122.2	-122.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-122.2										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
U of A Adj Base Utility Increase (FY08 Projected)	Inc	8.2	0.0	0.0	8.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.2										
-103.3% of PERS	SalAdj	-122.2	-122.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-122.2										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
U of A Adj Base Utility Increase (FY08 Projected)	Inc	8.2	0.0	0.0	8.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.2										
-103.3% of PERS	SalAdj	-122.2	-122.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-122.2										

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## Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language
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Agency: University of Alaska

**Appropriation: University of Alaska**  
**Allocation: Matanuska-Susitna College**

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
<b>Total</b>	<b>8,574.7</b>	<b>0.0</b>	<b>9,176.5</b>	<b>9,063.2</b>	<b>8,839.8</b>	<b>8,839.8</b>	<b>8,839.8</b>	<b>0.0</b>	<b>0.0</b>	<b>8,839.8</b>	<b>265.1</b>	<b>3.1 %</b>	<b>-223.4</b>	<b>-2.5 %</b>
<u>Objects of Expenditure</u>														
Personal Services	5,425.4	0.0	6,035.6	5,889.1	5,671.1	5,671.1	5,671.1	0.0	0.0	5,671.1	245.7	4.5 %	-218.0	-3.7 %
Travel	31.1	0.0	31.1	31.1	31.1	31.1	31.1	0.0	0.0	31.1	0.0		0.0	
Services	2,094.7	0.0	2,086.3	2,119.5	2,114.1	2,114.1	2,114.1	0.0	0.0	2,114.1	19.4	0.9 %	-5.4	-0.3 %
Commodities	924.7	0.0	924.7	924.7	924.7	924.7	924.7	0.0	0.0	924.7	0.0		0.0	
Capital Outlay	70.8	0.0	70.8	70.8	70.8	70.8	70.8	0.0	0.0	70.8	0.0		0.0	
Grants, Benefits	28.0	0.0	28.0	28.0	28.0	28.0	28.0	0.0	0.0	28.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	237.2	0.0	256.4	256.4	256.4	256.4	256.4	0.0	0.0	256.4	19.2	8.1 %	0.0	
1004 Gen Fund (GF)	3,727.1	0.0	4,267.9	4,095.5	3,872.1	3,872.1	3,872.1	0.0	0.0	3,872.1	145.0	3.9 %	-223.4	-5.5 %
1007 I/A Rcpts (Oth)	113.3	0.0	113.3	113.3	113.3	113.3	113.3	0.0	0.0	113.3	0.0		0.0	
1048 Univ Rcpt (Oth)	4,388.7	0.0	4,430.5	4,489.6	4,489.6	4,489.6	4,489.6	0.0	0.0	4,489.6	100.9	2.3 %	0.0	
1151 VoTech Ed (Oth)	90.0	0.0	90.0	90.0	90.0	90.0	90.0	0.0	0.0	90.0	0.0		0.0	
1174 UA I/A (Oth)	18.4	0.0	18.4	18.4	18.4	18.4	18.4	0.0	0.0	18.4	0.0		0.0	
<u>Positions</u>														
Perm Full Time	52	0	52	52	52	52	52	0	0	52	0		0	
Perm Part Time	2	0	2	2	2	2	2	0	0	2	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

# Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska  
Allocation: Matanuska-Susitna College

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY07 Conference Committee * * *												
FY07 Conference Committee	ConfCom	8,728.4	5,815.4	31.1	2,047.8	449.0	357.1	28.0	0.0	52	2	0
1004 Gen Fund		3,747.3										
1002 Fed Rcpts		337.2										
1007 I/A Rcpts		113.3										
1048 Univ Rcpt		4,362.2										
1151 VoTech Ed		150.0										
1174 UA I/A		18.4										
* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *												
First FY2007 Fuel/Utility Cost Increase Funding Distribution	ATrIn	8.4	0.0	0.0	8.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.4										
U of A Operating and Extraordinary Fixed Cost Dist 45-07-0005	TrIn	31.7	0.0	0.0	31.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.7										
1048 Univ Rcpt		22.0										
U of A Utility Increase Funding Distribution 45-7-0008	TrIn	19.5	0.0	0.0	19.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.0										
1048 Univ Rcpt		4.5										
45-07-0022 Campus Reallocations	TrIn	538.0	0.0	0.0	62.3	475.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.7										
1151 VoTech Ed		516.3										
U of A Preparing Alaskans for the New Jobs-Vocational Ed 45-07-0016	TrOut	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-75.0										
45-07-0022 Campus Reallocations	TrOut	-676.3	-390.0	0.0	0.0	0.0	-286.3	0.0	0.0	0	0	0
1002 Fed Rcpts		-100.0										
1151 VoTech Ed		-576.3										
* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *												
Reverse First FY2007 Fuel/Utility Cost Increase Funding Distribution	OTI	-8.4	0.0	0.0	-8.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.4										
U of A Adj Base Healthcare/Other Benefit Increase	SalAdj	83.9	83.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		64.7										
1002 Fed Rcpts		19.2										
U of A Adj Base PERS Retirement Increase	SalAdj	211.1	211.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		211.1										
U of A Adj Base TRS Retirement Increase	SalAdj	218.1	218.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		218.1										
U of A Adj Base ORP Retirement Increase	SalAdj	97.1	97.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		55.3										
1048 Univ Rcpt		41.8										
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
U of A Adj Base Non Represented-Step Increase	Inc	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.2										
1048 Univ Rcpt		2.0										

# Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska  
Allocation: Matanuska-Susitna College

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
U of A Adj Base Non Represented-Salary Grid Increase	Inc	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.9										
1048 Univ Rcpt		1.5										
U of A Adj Base UNAD-Compensation Increase	Inc	39.7	39.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.7										
1048 Univ Rcpt		4.0										
U of A Adj Base AHECTE-Salary Step Increase	Inc	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
1048 Univ Rcpt		0.3										
U of A Adj Base AHECTE-Salary Grid Increase	Inc	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
1048 Univ Rcpt		0.2										
U of A Adj Base ACCFT-Market Increase	Inc	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.1										
1048 Univ Rcpt		13.2										
U of A Adj Base ACCFT-Grid Increase	Inc	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.1										
1048 Univ Rcpt		10.1										
U of A Adj Base Utility Increase (FY08 Projected)	Inc	5.4	0.0	0.0	5.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.4										
U of A Adj Base Operating Fixed Cost Increase-Library	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		5.0										
U of A Adj Base Operating Fixed Cost Increase	Inc	22.8	0.0	0.0	22.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		22.8										
AMD: Transfer from UA Mat-Su FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA	Dec	-218.1	-218.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-218.1										
AMD: ORP Retirement Cost Decrease Due to TRS Change	Dec	-55.3	-55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-55.3										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
U of A Adj Base Utility Increase (FY08 Projected)	Inc	5.4	0.0	0.0	5.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.4										
-103.3% of PERS	SalAdj	-218.0	-218.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-218.0										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
U of A Adj Base Utility Increase (FY08 Projected)	Inc	5.4	0.0	0.0	5.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.4										
-103.3% of PERS	SalAdj	-218.0	-218.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-218.0										

# Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Matanuska-Susitna College

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
U of A Adj Base Utility Increase (FY08 Projected)	Inc	5.4	0.0	0.0	5.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.4										
-103.3% of PERS	SalAdj	-218.0	-218.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-218.0										

## Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

**Numbers and Language**

Agency: University of Alaska

**Appropriation: University of Alaska**

**Allocation: Prince William Sound Community College**

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
<b>Total</b>	<b>6,592.2</b>	<b>0.0</b>	<b>7,024.1</b>	<b>6,996.8</b>	<b>6,779.3</b>	<b>6,779.3</b>	<b>6,779.3</b>	<b>0.0</b>	<b>0.0</b>	<b>6,779.3</b>	<b>187.1</b>	<b>2.8 %</b>	<b>-217.5</b>	<b>-3.1 %</b>
<u>Objects of Expenditure</u>														
Personal Services	3,882.6	0.0	4,344.2	4,276.4	4,071.9	4,071.9	4,071.9	0.0	0.0	4,071.9	189.3	4.9 %	-204.5	-4.8 %
Travel	164.5	0.0	164.5	164.5	164.5	164.5	164.5	0.0	0.0	164.5	0.0		0.0	
Services	1,591.9	0.0	1,562.2	1,602.7	1,589.7	1,589.7	1,589.7	0.0	0.0	1,589.7	-2.2	-0.1 %	-13.0	-0.8 %
Commodities	732.7	0.0	732.7	732.7	732.7	732.7	732.7	0.0	0.0	732.7	0.0		0.0	
Capital Outlay	164.0	0.0	164.0	164.0	164.0	164.0	164.0	0.0	0.0	164.0	0.0		0.0	
Grants, Benefits	56.5	0.0	56.5	56.5	56.5	56.5	56.5	0.0	0.0	56.5	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	474.0	0.0	486.9	486.9	486.9	486.9	486.9	0.0	0.0	486.9	12.9	2.7 %	0.0	
1004 Gen Fund (GF)	2,630.5	0.0	3,022.8	2,947.4	2,729.9	2,729.9	2,729.9	0.0	0.0	2,729.9	99.4	3.8 %	-217.5	-7.4 %
1007 I/A Rcpts (Oth)	237.2	0.0	237.2	237.2	237.2	237.2	237.2	0.0	0.0	237.2	0.0		0.0	
1048 Univ Rcpt (Oth)	2,923.8	0.0	2,950.5	2,998.6	2,998.6	2,998.6	2,998.6	0.0	0.0	2,998.6	74.8	2.6 %	0.0	
1151 VoTech Ed (Oth)	50.0	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0	
1174 UA I/A (Oth)	276.7	0.0	276.7	276.7	276.7	276.7	276.7	0.0	0.0	276.7	0.0		0.0	
<u>Positions</u>														
Perm Full Time	44	0	44	44	44	44	44	0	0	44	0		0	
Perm Part Time	1	0	1	1	1	1	1	0	0	1	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	



# Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Prince William Sound Community College

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	6,300.4	4,044.4	93.4	1,365.9	628.2	112.0	56.5	0.0	44	1	0
1004 Gen Fund		2,511.0										
1002 Fed Rcpts		274.0										
1007 I/A Rcpts		237.2										
1048 Univ Rcpt		2,881.5										
1151 VoTech Ed		120.0										
1174 UA I/A		276.7										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
First FY2007 Fuel/Utility Cost Increase Funding Distribution	ATrIn	29.7	0.0	0.0	29.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.7										
U of A Operating and Extraordinary Fixed Cost Dist 45-07-0005	TrIn	33.3	0.0	0.0	33.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.6										
1048 Univ Rcpt		25.7										
U of A Utility Increase Funding Distribution 45-7-0008	TrIn	69.6	0.0	0.0	69.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		53.0										
1048 Univ Rcpt		16.6										
45-07-0022 Campus Reallocations	TrIn	321.0	0.0	71.1	93.4	104.5	52.0	0.0	0.0	0	0	0
1004 Gen Fund		29.2										
1002 Fed Rcpts		200.0										
1151 VoTech Ed		91.8										
45-07-0022 Campus Reallocations	TrOut	-161.8	-161.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-161.8										
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
Reverse First FY2007 Fuel/Utility Cost Increase Funding Distribution	OTI	-29.7	0.0	0.0	-29.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-29.7										
U of A Adj Base Healthcare/Other Benefit Increase	SalAdj	68.6	68.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		55.7										
1002 Fed Rcpts		12.9										
U of A Adj Base PERS Retirement Increase	SalAdj	198.0	198.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		198.0										
U of A Adj Base TRS Retirement Increase	SalAdj	129.2	129.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		129.2										
U of A Adj Base ORP Retirement Increase	SalAdj	65.8	65.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.1										
1048 Univ Rcpt		26.7										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
U of A Adj Base Non Represented-Step Increase	Inc	29.0	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.1										
1048 Univ Rcpt		2.9										

# Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Prince William Sound Community College

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
U of A Adj Base Non Represented-Salary Grid Increase	Inc	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.0										
1048 Univ Rcpt		2.5										
U of A Adj Base UNAD-Compensation Increase	Inc	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.7										
1048 Univ Rcpt		1.2										
U of A Adj Base AHECTE-Salary Step Increase	Inc	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
1048 Univ Rcpt		0.5										
U of A Adj Base AHECTE-Salary Grid Increase	Inc	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
1048 Univ Rcpt		0.3										
U of A Adj Base ACCFT-Market Increase	Inc	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.4										
1048 Univ Rcpt		7.5										
U of A Adj Base ACCFT-Grid Increase	Inc	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.7										
1048 Univ Rcpt		5.7										
U of A Adj Base Utility Increase (FY08 Projected)	Inc	13.0	0.0	0.0	13.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.0										
U of A Adj Base Operating Fixed Cost Increase-Library	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		5.0										
U of A Adj Base Operating Fixed Cost Increase	Inc	22.5	0.0	0.0	22.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		22.5										
AMD: Transfer from UA Pr Wm Sound FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA	Dec	-129.2	-129.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-129.2										
AMD: ORP Retirement Cost Decrease Due to TRS Change	Dec	-39.1	-39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-39.1										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
U of A Adj Base Utility Increase (FY08 Projected)	Inc	13.0	0.0	0.0	13.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.0										
-103.3% of PERS	SalAdj	-204.5	-204.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-204.5										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
U of A Adj Base Utility Increase (FY08 Projected)	Inc	13.0	0.0	0.0	13.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.0										
-103.3% of PERS	SalAdj	-204.5	-204.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-204.5										

# Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Prince William Sound Community College

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
U of A Adj Base Utility Increase (FY08 Projected)	Inc	13.0	0.0	0.0	13.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.0										
-103.3% of PERS	SalAdj	-204.5	-204.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-204.5										

## Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language
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Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Cooperative Extension Service

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
<b>Total</b>	<b>8,228.2</b>	<b>0.0</b>	<b>9,035.9</b>	<b>8,819.0</b>	<b>8,587.2</b>	<b>8,587.2</b>	<b>8,587.2</b>	<b>0.0</b>	<b>0.0</b>	<b>8,587.2</b>	<b>359.0</b>	<b>4.4 %</b>	<b>-231.8</b>	<b>-2.6 %</b>
<u>Objects of Expenditure</u>														
Personal Services	6,507.6	0.0	7,315.3	7,074.7	6,842.9	6,842.9	6,842.9	0.0	0.0	6,842.9	335.3	5.2 %	-231.8	-3.3 %
Travel	323.6	0.0	323.6	323.6	323.6	323.6	323.6	0.0	0.0	323.6	0.0		0.0	
Services	1,192.2	0.0	1,192.2	1,215.9	1,215.9	1,215.9	1,215.9	0.0	0.0	1,215.9	23.7	2.0 %	0.0	
Commodities	189.8	0.0	189.8	189.8	189.8	189.8	189.8	0.0	0.0	189.8	0.0		0.0	
Capital Outlay	15.0	0.0	15.0	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	3,700.0	0.0	3,735.0	3,795.2	3,795.2	3,795.2	3,795.2	0.0	0.0	3,795.2	95.2	2.6 %	0.0	
1003 G/F Match (GF)	1,205.8	0.0	1,205.8	1,205.8	1,205.8	1,205.8	1,205.8	0.0	0.0	1,205.8	0.0		0.0	
1004 Gen Fund (GF)	2,399.7	0.0	3,115.8	2,815.0	2,583.2	2,583.2	2,583.2	0.0	0.0	2,583.2	183.5	7.6 %	-231.8	-8.2 %
1007 I/A Rcpts (Oth)	279.7	0.0	279.7	279.7	279.7	279.7	279.7	0.0	0.0	279.7	0.0		0.0	
1048 Univ Rcpt (Oth)	613.0	0.0	669.6	693.3	693.3	693.3	693.3	0.0	0.0	693.3	80.3	13.1 %	0.0	
1174 UA I/A (Oth)	30.0	0.0	30.0	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0		0.0	
<u>Positions</u>														
Perm Full Time	55	0	55	55	55	55	55	0	0	55	0		0	
Perm Part Time	18	0	18	18	18	18	18	0	0	18	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

# Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Cooperative Extension Service

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	8,074.1	6,480.0	387.4	1,026.2	165.5	15.0	0.0	0.0	55	18	0
1003 G/F Match		905.8										
1004 Gen Fund		2,892.6										
1002 Fed Rcpts		3,166.0										
1007 I/A Rcpts		279.7										
1048 Univ Rcpt		780.0										
1174 UA I/A		50.0										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
U of A Operating and Extraordinary Fixed Cost												
Dist 45-07-0005	TrIn	21.5	0.0	0.0	21.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.1										
1048 Univ Rcpt		14.4										
U of A Continuing Programs in State Needs-Meeting												
Student Demand 45-07-0013	TrIn	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
1048 Univ Rcpt		50.0										
45-07-0022 Campus Reallocations	TrIn	534.0	27.6	0.0	482.1	24.3	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		534.0										
U of A Competitive Univ Research Investment(Ph1												
of 5) Matching Funds 45-07-0021	TrIn	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		300.0										
45-07-0022 Campus Reallocations	TrOut	-801.4	0.0	-63.8	-737.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-550.0										
1048 Univ Rcpt		-231.4										
1174 UA I/A		-20.0										
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
U of A Adj Base Healthcare/Other Benefit Increase	SalAdj	108.5	108.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		73.5										
1002 Fed Rcpts		35.0										
U of A Adj Base PERS Retirement Increase	SalAdj	224.4	224.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		224.4										
U of A Adj Base TRS Retirement Increase	SalAdj	282.2	282.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		282.2										
U of A Adj Base ORP Retirement Increase	SalAdj	192.6	192.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		136.0										
1048 Univ Rcpt		56.6										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
U of A Adj Base Non Represented-Step Increase	Inc	49.6	49.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.6										
1002 Fed Rcpts		10.0										
U of A Adj Base Non Represented-Salary Grid Increase	Inc	38.1	38.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.4										
1002 Fed Rcpts		7.7										

# Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Cooperative Extension Service

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
U of A Adj Base UNAD-Compensation Increase	Inc	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
U of A Adj Base UNAC-Market Increase	Inc	51.6	51.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.2										
1002 Fed Rcpts		24.4										
U of A Adj Base UNAC-Grid Increase	Inc	38.2	38.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.1										
1002 Fed Rcpts		18.1										
U of A Adj Base Operating Fixed Cost Increase-Library	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		5.0										
U of A Adj Base Operating Fixed Cost Increase	Inc	18.7	0.0	0.0	18.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		18.7										
AMD: Transfer from UA Coop Ext Svc FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA	Dec	-282.2	-282.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-282.2										
AMD: ORP Retirement Cost Decrease Due to TRS Change	Dec	-136.0	-136.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-136.0										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
-103.3% of PERS	SalAdj	-231.8	-231.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-231.8										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
-103.3% of PERS	SalAdj	-231.8	-231.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-231.8										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
-103.3% of PERS	SalAdj	-231.8	-231.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-231.8										

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## Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

**Numbers and Language**

Agency: University of Alaska

**Appropriation: University of Alaska**

**Allocation: Bristol Bay Campus**

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
<b>Total</b>	<b>3,182.1</b>	<b>0.0</b>	<b>3,413.0</b>	<b>3,409.3</b>	<b>3,288.4</b>	<b>3,288.4</b>	<b>3,288.4</b>	<b>0.0</b>	<b>0.0</b>	<b>3,288.4</b>	<b>106.3</b>	<b>3.3 %</b>	<b>-120.9</b>	<b>-3.5 %</b>
<u>Objects of Expenditure</u>														
Personal Services	2,095.5	0.0	2,329.8	2,305.8	2,189.7	2,189.7	2,189.7	0.0	0.0	2,189.7	94.2	4.5 %	-116.1	-5.0 %
Travel	139.1	0.0	139.1	139.1	139.1	139.1	139.1	0.0	0.0	139.1	0.0		0.0	
Services	857.9	0.0	854.5	874.8	870.0	870.0	870.0	0.0	0.0	870.0	12.1	1.4 %	-4.8	-0.5 %
Commodities	84.6	0.0	84.6	84.6	84.6	84.6	84.6	0.0	0.0	84.6	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	5.0	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	1,362.1	0.0	1,365.2	1,365.2	1,365.2	1,365.2	1,365.2	0.0	0.0	1,365.2	3.1	0.2 %	0.0	
1004 Gen Fund (GF)	1,019.6	0.0	1,239.4	1,215.7	1,094.8	1,094.8	1,094.8	0.0	0.0	1,094.8	75.2	7.4 %	-120.9	-9.9 %
1007 I/A Rcpts (Oth)	138.6	0.0	138.6	138.6	138.6	138.6	138.6	0.0	0.0	138.6	0.0		0.0	
1048 Univ Rcpt (Oth)	661.8	0.0	669.8	689.8	689.8	689.8	689.8	0.0	0.0	689.8	28.0	4.2 %	0.0	
<u>Positions</u>														
Perm Full Time	11	0	11	11	11	11	11	0	0	11	0		0	
Perm Part Time	1	0	1	1	1	1	1	0	0	1	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	



# Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Bristol Bay Campus

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	3,174.4	2,012.3	132.0	951.7	73.4	0.0	5.0	0.0	11	1	0
1004 Gen Fund		1,078.3										
1002 Fed Rcpts		1,352.1										
1007 I/A Rcpts		138.6										
1048 Univ Rcpt		605.4										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
First FY2007 Fuel/Utility Cost Increase Funding Distribution	ATrIn	3.4	0.0	0.0	3.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
U of A Operating and Extraordinary Fixed Cost Dist 45-07-0005	TrIn	15.5	0.0	0.0	15.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.7										
1048 Univ Rcpt		11.8										
U of A Utility Increase Funding Distribution 45-7-0008	TrIn	12.8	0.0	0.0	12.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										
1048 Univ Rcpt		6.8										
45-07-0022 Campus Reallocations	TrIn	101.5	83.2	7.1	0.0	11.2	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.0										
1048 Univ Rcpt		91.5										
45-07-0022 Campus Reallocations	TrOut	-125.5	0.0	0.0	-125.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-71.8										
1048 Univ Rcpt		-53.7										
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
Reverse First FY2007 Fuel/Utility Cost Increase Funding Distribution	OTI	-3.4	0.0	0.0	-3.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.4										
U of A Adj Base Healthcare/Other Benefit Increase	SalAdj	36.1	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.0										
1002 Fed Rcpts		3.1										
U of A Adj Base PERS Retirement Increase	SalAdj	112.4	112.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		112.4										
U of A Adj Base TRS Retirement Increase	SalAdj	53.4	53.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		53.4										
U of A Adj Base ORP Retirement Increase	SalAdj	32.4	32.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.4										
1048 Univ Rcpt		8.0										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
U of A Adj Base Non Represented-Step Increase	Inc	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.9										
1048 Univ Rcpt		1.0										
U of A Adj Base Non Represented-Salary Grid Increase	Inc	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.3										
1048 Univ Rcpt		0.9										

# Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Bristol Bay Campus

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
U of A Adj Base UNAD-Compensation Increase	Inc	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.6										
1048 Univ Rcpt		0.2										
U of A Adj Base ACCFT-Market Increase	Inc	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
1048 Univ Rcpt		1.4										
U of A Adj Base ACCFT-Grid Increase	Inc	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
1048 Univ Rcpt		1.0										
U of A Adj Base Utility Increase (FY08 Projected)	Inc	4.8	0.0	0.0	4.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.8										
U of A Adj Base Operating Fixed Cost Increase-Library	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		5.0										
U of A Adj Base Operating Fixed Cost Increase	Inc	10.5	0.0	0.0	10.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		10.5										
AMD: Transfer from UA Bristol Bay FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA	Dec	-53.4	-53.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-53.4										
AMD: ORP Retirement Cost Decrease Due to TRS Change	Dec	-24.4	-24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-24.4										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
U of A Adj Base Utility Increase (FY08 Projected)	Inc	4.8	0.0	0.0	4.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.8										
-103.3% of PERS	SalAdj	-116.1	-116.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-116.1										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
U of A Adj Base Utility Increase (FY08 Projected)	Inc	4.8	0.0	0.0	4.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.8										
-103.3% of PERS	SalAdj	-116.1	-116.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-116.1										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
U of A Adj Base Utility Increase (FY08 Projected)	Inc	4.8	0.0	0.0	4.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.8										
-103.3% of PERS	SalAdj	-116.1	-116.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-116.1										

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## Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language
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Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Chukchi Campus

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
<b>Total</b>	<b>1,783.3</b>	<b>0.0</b>	<b>1,899.5</b>	<b>1,885.2</b>	<b>1,831.2</b>	<b>1,831.2</b>	<b>1,831.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,831.2</b>	<b>47.9</b>	<b>2.7 %</b>	<b>-54.0</b>	<b>-2.9 %</b>
<u>Objects of Expenditure</u>														
Personal Services	1,082.4	0.0	1,207.6	1,180.0	1,130.5	1,130.5	1,130.5	0.0	0.0	1,130.5	48.1	4.4 %	-49.5	-4.2 %
Travel	107.5	0.0	107.5	107.5	107.5	107.5	107.5	0.0	0.0	107.5	0.0		0.0	
Services	396.2	0.0	387.2	400.5	396.0	396.0	396.0	0.0	0.0	396.0	-0.2	-0.1 %	-4.5	-1.1 %
Commodities	193.2	0.0	193.2	193.2	193.2	193.2	193.2	0.0	0.0	193.2	0.0		0.0	
Capital Outlay	4.0	0.0	4.0	4.0	4.0	4.0	4.0	0.0	0.0	4.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	811.2	0.0	813.0	813.0	813.0	813.0	813.0	0.0	0.0	813.0	1.8	0.2 %	0.0	
1004 Gen Fund (GF)	744.5	0.0	854.1	827.9	773.9	773.9	773.9	0.0	0.0	773.9	29.4	3.9 %	-54.0	-6.5 %
1048 Univ Rcpt (Oth)	227.6	0.0	232.4	244.3	244.3	244.3	244.3	0.0	0.0	244.3	16.7	7.3 %	0.0	
<u>Positions</u>														
Perm Full Time	10	0	10	10	10	10	10	0	0	10	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

# Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Chukchi Campus

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	1,844.6	1,015.1	110.4	506.1	208.4	4.6	0.0	0.0	10	0	0
1004 Gen Fund		761.4										
1002 Fed Rcpts		811.2										
1048 Univ Rcpt		272.0										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
First FY2007 Fuel/Utility Cost Increase Funding Distribution	ATrIn	9.0	0.0	0.0	9.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.0										
U of A Operating and Extraordinary Fixed Cost Dist 45-07-0005	TrIn	8.5	0.0	0.0	8.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1048 Univ Rcpt		6.6										
U of A Utility Increase Funding Distribution 45-7-0008	TrIn	18.5	0.0	0.0	18.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.0										
1048 Univ Rcpt		2.5										
45-07-0022 Campus Reallocations	TrIn	67.3	67.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		67.3										
45-07-0022 Campus Reallocations	TrOut	-164.6	0.0	-2.9	-145.9	-15.2	-0.6	0.0	0.0	0	0	0
1004 Gen Fund		-43.8										
1048 Univ Rcpt		-120.8										
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
Reverse First FY2007 Fuel/Utility Cost Increase Funding Distribution	OTI	-9.0	0.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.0										
U of A Adj Base Healthcare/Other Benefit Increase	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.9										
1002 Fed Rcpts		1.8										
U of A Adj Base PERS Retirement Increase	SalAdj	48.0	48.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		48.0										
U of A Adj Base TRS Retirement Increase	SalAdj	40.2	40.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.2										
U of A Adj Base ORP Retirement Increase	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.5										
1048 Univ Rcpt		4.8										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
U of A Adj Base Non Represented-Step Increase	Inc	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.2										
1048 Univ Rcpt		0.4										
U of A Adj Base Non Represented-Salary Grid Increase	Inc	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.8										
1048 Univ Rcpt		0.4										

# Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska  
Allocation: Chukchi Campus

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
U of A Adj Base UNAD-Compensation Increase	Inc	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
1048 Univ Rcpt		0.2										
U of A Adj Base ACCFT-Market Increase	Inc	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
1048 Univ Rcpt		1.2										
U of A Adj Base ACCFT-Grid Increase	Inc	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7										
1048 Univ Rcpt		0.9										
U of A Adj Base Utility Increase (FY08 Projected)	Inc	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
U of A Adj Base Operating Fixed Cost Increase-Library	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		5.0										
U of A Adj Base Operating Fixed Cost Increase	Inc	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		3.8										
AMD: Transfer from UA Chukchi FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA	Dec	-40.2	-40.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-40.2										
AMD: ORP Retirement Cost Decrease Due to TRS Change	Dec	-14.5	-14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.5										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
U of A Adj Base Utility Increase (FY08 Projected)	Inc	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
-103.3% of PERS	SalAdj	-49.5	-49.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-49.5										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
U of A Adj Base Utility Increase (FY08 Projected)	Inc	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
-103.3% of PERS	SalAdj	-49.5	-49.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-49.5										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
U of A Adj Base Utility Increase (FY08 Projected)	Inc	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
-103.3% of PERS	SalAdj	-49.5	-49.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-49.5										

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## Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

**Numbers and Language**

Agency: University of Alaska

**Appropriation: University of Alaska**

**Allocation: Fairbanks Campus**

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>08Budget</u>	<u>GovAmd+ to 08Budget</u>	<u>08Budget</u>
<b>Total</b>	<b>212,177.3</b>	<b>0.0</b>	<b>224,120.3</b>	<b>225,102.2</b>	<b>218,818.0</b>	<b>218,818.0</b>	<b>218,818.0</b>	<b>0.0</b>	<b>0.0</b>	<b>218,818.0</b>	<b>6,640.7</b>	<b>3.1 %</b>	<b>-6,284.2</b>	<b>-2.8 %</b>
<u>Objects of Expenditure</u>														
Personal Services	111,368.2	0.0	123,903.5	122,135.3	116,790.7	116,790.7	116,790.7	0.0	0.0	116,790.7	5,422.5	4.9 %	-5,344.6	-4.4 %
Travel	3,638.2	0.0	3,638.2	3,638.2	3,638.2	3,638.2	3,638.2	0.0	0.0	3,638.2	0.0		0.0	
Services	61,753.5	0.0	61,161.2	63,911.3	62,971.7	62,971.7	62,971.7	0.0	0.0	62,971.7	1,218.2	2.0 %	-939.6	-1.5 %
Commodities	23,661.6	0.0	23,661.6	23,661.6	23,661.6	23,661.6	23,661.6	0.0	0.0	23,661.6	0.0		0.0	
Capital Outlay	2,710.0	0.0	2,710.0	2,710.0	2,710.0	2,710.0	2,710.0	0.0	0.0	2,710.0	0.0		0.0	
Grants, Benefits	4,903.8	0.0	4,903.8	4,903.8	4,903.8	4,903.8	4,903.8	0.0	0.0	4,903.8	0.0		0.0	
Miscellaneous	4,142.0	0.0	4,142.0	4,142.0	4,142.0	4,142.0	4,142.0	0.0	0.0	4,142.0	0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	14,000.0	0.0	14,000.0	14,200.0	14,200.0	14,200.0	14,200.0	0.0	0.0	14,200.0	200.0	1.4 %	0.0	
1003 G/F Match (GF)	490.0	0.0	490.0	490.0	490.0	490.0	490.0	0.0	0.0	490.0	0.0		0.0	
1004 Gen Fund (GF)	94,290.6	0.0	104,806.7	103,530.2	97,246.0	97,246.0	97,246.0	0.0	0.0	97,246.0	2,955.4	3.1 %	-6,284.2	-6.1 %
1007 I/A Rcpts (Oth)	1,528.2	0.0	1,528.2	1,528.2	1,528.2	1,528.2	1,528.2	0.0	0.0	1,528.2	0.0		0.0	
1048 Univ Rcpt (Oth)	72,996.9	0.0	74,423.8	76,642.4	76,642.4	76,642.4	76,642.4	0.0	0.0	76,642.4	3,645.5	5.0 %	0.0	
1061 CIP Rcpts (Oth)	1,440.0	0.0	1,440.0	1,559.4	1,559.4	1,559.4	1,559.4	0.0	0.0	1,559.4	119.4	8.3 %	0.0	
1092 MHTAAR (Oth)	319.6	0.0	319.6	40.0	40.0	40.0	40.0	0.0	0.0	40.0	-279.6	-87.5 %	0.0	
1151 VoTech Ed (Oth)	290.0	0.0	290.0	290.0	290.0	290.0	290.0	0.0	0.0	290.0	0.0		0.0	
1174 UA I/A (Oth)	26,822.0	0.0	26,822.0	26,822.0	26,822.0	26,822.0	26,822.0	0.0	0.0	26,822.0	0.0		0.0	
<u>Positions</u>														
Perm Full Time	1,181	0	1,181	1,181	1,181	1,181	1,181	0	0	1,181	0		0	
Perm Part Time	72	0	72	72	72	72	72	0	0	72	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	



# Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Fairbanks Campus

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	210,481.2	112,848.2	3,259.4	60,560.7	24,268.0	2,794.7	3,508.2	3,242.0	1197	73	0
1003 G/F Match		490.0										
1004 Gen Fund		92,948.1										
1002 Fed Rcpts		16,100.5										
1007 I/A Rcpts		1,528.2										
1048 Univ Rcpt		71,387.8										
1061 CIP Rcpts		2,160.0										
1092 MHTAAR		287.3										
1151 VoTech Ed		280.0										
1174 UA I/A		25,299.3										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
First FY2007 Fuel/Utility Cost Increase Funding Distribution	ATrIn	592.3	0.0	0.0	592.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		592.3										
U of A Operating and Extraordinary Fixed Cost Dist 45-07-0005	TrIn	1,240.7	0.0	0.0	1,240.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		338.9										
1048 Univ Rcpt		901.8										
U of A Funding for Risk Management Insurance Fees 45-7-0007	TrIn	343.8	0.0	0.0	343.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		114.6										
1048 Univ Rcpt		229.2										
U of A Utility Increase Funding Distribution 45-7-0008	TrIn	2,566.1	0.0	0.0	2,566.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,057.0										
1048 Univ Rcpt		1,509.1										
45-07-0022 Campus Reallocations	TrIn	2,674.4	0.0	378.8	0.0	0.0	0.0	1,395.6	900.0	0	0	0
1048 Univ Rcpt		1,109.4										
1092 MHTAAR		32.3										
1151 VoTech Ed		10.0										
1174 UA I/A		1,522.7										
U of A Continuing Programs in State Needs-Meeting Student Demand 45-07-0013	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
1048 Univ Rcpt		-50.0										
U of A Preparing Alaskans for the New Jobs-Engineering 45-07-0014	TrOut	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.0										
U of A Preparing Alaskans for the New Jobs-Geography 45-07-0017	TrOut	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-350.0										
1002 Fed Rcpts		-50.0										
1048 Univ Rcpt		-100.0										
U of A Competitive Univ Research Investment(Ph1 of 5) Health 45-07-0018	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										

# Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Fairbanks Campus

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *												
U of A Competitive Univ Research Investment(Ph1 of 5) GINA 45-07-0019	TrOut	-450.0	0.0	0.0	-450.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
1002 Fed Rcpts		-23.6										
1048 Univ Rcpt		-326.4										
45-07-0022 Campus Reallocations	TrOut	-4,546.2	-1,480.0	0.0	-2,375.1	-606.4	-84.7	0.0	0.0	-16	-1	0
1004 Gen Fund		-135.3										
1002 Fed Rcpts		-2,026.9										
1048 Univ Rcpt		-1,664.0										
1061 CIP Rcpts		-720.0										
* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *												
Reverse First FY2007 Fuel/Utility Cost Increase												
Funding Distribution	OTI	-592.3	0.0	0.0	-592.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-592.3										
U of A Adj Base Healthcare/Other Benefit Increase	SalAdj	1,889.1	1,889.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,293.2										
1048 Univ Rcpt		595.9										
U of A Adj Base PERS Retirement Increase	SalAdj	5,173.9	5,173.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5,173.9										
U of A Adj Base TRS Retirement Increase	SalAdj	3,112.3	3,112.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,112.3										
U of A Adj Base ORP Retirement Increase	SalAdj	2,360.0	2,360.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,529.0										
1048 Univ Rcpt		831.0										
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
U of A Adj Base Non Represented-Step Increase	Inc	838.6	838.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		640.9										
1048 Univ Rcpt		197.7										
U of A Adj Base Non Represented-Salary Grid Increase	Inc	936.0	936.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		765.9										
1048 Univ Rcpt		170.1										
U of A Adj Base UNAD-Compensation Increase	Inc	114.7	114.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		91.5										
1048 Univ Rcpt		23.2										
U of A Adj Base AHECTE-Salary Step Increase	Inc	142.6	142.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		126.7										
1048 Univ Rcpt		15.9										
U of A Adj Base AHECTE-Salary Grid Increase	Inc	93.0	93.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		82.6										
1048 Univ Rcpt		10.4										
U of A Adj Base UNAC-Market Increase	Inc	531.7	531.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		280.0										
1002 Fed Rcpts		107.4										
1048 Univ Rcpt		144.3										

# Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Fairbanks Campus

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
U of A Adj Base UNAC-Grid Increase	Inc	393.9	393.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		207.4										
1002 Fed Rcpts		92.6										
1048 Univ Rcpt		93.9										
U of A Adj Base ACCFT-Market Increase	Inc	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1048 Univ Rcpt		0.7										
U of A Adj Base ACCFT-Grid Increase	Inc	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1048 Univ Rcpt		0.5										
U of A Adj Base Utility Increase (FY08 Projected)	Inc	939.6	0.0	0.0	939.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		939.6										
U of A Adj Base Risk Management/Insurance Fees	Inc	458.4	0.0	0.0	458.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		229.2										
1048 Univ Rcpt		229.2										
U of A Adj Base Operating Fixed Cost Increase-Library	Inc	325.0	0.0	0.0	325.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		325.0										
U of A Adj Base Operating Fixed Cost Increase	Inc	1,127.1	0.0	0.0	1,127.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		1,007.7										
1061 CIP Rcpts		119.4										
U of A FY08 MHTAAR Funding	Inc	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		40.0										
U of A Reverse FY07 MHTAAR Funds	Dec	-319.6	-219.6	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-319.6										
AMD: Transfer from UA Fairbanks FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA	Dec	-3,112.3	-3,112.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3,112.3										
AMD: ORP Retirement Cost Decrease Due to TRS Change	Dec	-1,529.0	-1,529.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,529.0										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
U of A Adj Base Utility Increase (FY08 Projected)	Inc	939.6	0.0	0.0	939.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		939.6										
-103.3% of PERS	SalAdj	-5,344.6	-5,344.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5,344.6										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
U of A Adj Base Utility Increase (FY08 Projected)	Inc	939.6	0.0	0.0	939.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		939.6										
-103.3% of PERS	SalAdj	-5,344.6	-5,344.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5,344.6										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
U of A Adj Base Utility Increase (FY08 Projected)	Inc	939.6	0.0	0.0	939.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		939.6										

# Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Fairbanks Campus

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
-103.3% of PERS 1004 Gen Fund	SalAdj	-5,344.6	-5,344.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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## Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

**Numbers and Language**

Agency: University of Alaska

**Appropriation: University of Alaska**

**Allocation: Fairbanks Organized Research**

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
<b>Total</b>	<b>144,853.8</b>	<b>0.0</b>	<b>152,508.7</b>	<b>153,410.1</b>	<b>150,233.7</b>	<b>150,233.7</b>	<b>150,233.7</b>	<b>0.0</b>	<b>0.0</b>	<b>150,233.7</b>	<b>5,379.9</b>	<b>3.7 %</b>	<b>-3,176.4</b>	<b>-2.1 %</b>
<u>Objects of Expenditure</u>														
Personal Services	75,192.6	0.0	82,820.5	82,993.3	79,816.9	79,816.9	79,816.9	0.0	0.0	79,816.9	4,624.3	6.1 %	-3,176.4	-3.8 %
Travel	5,089.7	0.0	5,095.7	5,095.7	5,095.7	5,095.7	5,095.7	0.0	0.0	5,095.7	6.0	0.1 %	0.0	
Services	39,909.8	0.0	39,922.8	40,651.4	40,651.4	40,651.4	40,651.4	0.0	0.0	40,651.4	741.6	1.9 %	0.0	
Commodities	9,982.4	0.0	9,990.4	9,990.4	9,990.4	9,990.4	9,990.4	0.0	0.0	9,990.4	8.0	0.1 %	0.0	
Capital Outlay	11,767.6	0.0	11,767.6	11,767.6	11,767.6	11,767.6	11,767.6	0.0	0.0	11,767.6	0.0		0.0	
Grants, Benefits	2,911.7	0.0	2,911.7	2,911.7	2,911.7	2,911.7	2,911.7	0.0	0.0	2,911.7	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	84,540.3	0.0	85,278.6	86,717.3	86,717.3	86,717.3	86,717.3	0.0	0.0	86,717.3	2,177.0	2.6 %	0.0	
1003 G/F Match (GF)	3,043.5	0.0	3,043.5	3,043.5	3,043.5	3,043.5	3,043.5	0.0	0.0	3,043.5	0.0		0.0	
1004 Gen Fund (GF)	16,390.0	0.0	22,345.7	21,486.0	18,309.6	18,309.6	18,309.6	0.0	0.0	18,309.6	1,919.6	11.7 %	-3,176.4	-14.8 %
1007 I/A Rcpts (Oth)	3,200.0	0.0	3,200.0	3,050.0	3,050.0	3,050.0	3,050.0	0.0	0.0	3,050.0	-150.0	-4.7 %	0.0	
1048 Univ Rcpt (Oth)	33,060.0	0.0	34,020.9	34,493.3	34,493.3	34,493.3	34,493.3	0.0	0.0	34,493.3	1,433.3	4.3 %	0.0	
1061 CIP Rcpts (Oth)	720.0	0.0	720.0	720.0	720.0	720.0	720.0	0.0	0.0	720.0	0.0		0.0	
1174 UA I/A (Oth)	3,900.0	0.0	3,900.0	3,900.0	3,900.0	3,900.0	3,900.0	0.0	0.0	3,900.0	0.0		0.0	
<u>Positions</u>														
Perm Full Time	509	0	509	509	509	509	509	0	0	509	0		0	
Perm Part Time	23	0	23	23	23	23	23	0	0	23	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

# Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Fairbanks Organized Research

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	150,920.2	77,594.5	5,490.7	44,071.0	10,749.8	10,574.9	2,439.3	0.0	507	23	0
1003 G/F Match		2,843.5										
1004 Gen Fund		18,334.3										
1002 Fed Rcpts		82,983.5										
1007 I/A Rcpts		3,200.0										
1048 Univ Rcpt		38,109.2										
1174 UA I/A		5,449.7										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
U of A Operating and Extraordinary Fixed Cost												
Dist 45-07-0005	TrIn	746.1	0.0	0.0	746.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		181.5										
1048 Univ Rcpt		564.6										
45-07-0022 Campus Reallocations	TrIn	5,848.7	0.0	0.0	309.6	3,874.0	1,192.7	472.4	0.0	4	0	0
1002 Fed Rcpts		5,128.7										
1061 CIP Rcpts		720.0										
U of A Competitive Univ Research Investment(Ph1 of 5) Matching Funds 45-07-0021	TrIn	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		200.0										
U of A Competitive Univ Research Investment(Ph1 of 5) Infrastructure 45-07-0020	TrOut	-145.0	0.0	0.0	-145.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-145.0										
U of A Competitive Univ Research Investment(Ph1 of 5) Matching Funds 45-07-0021	TrOut	-3,571.9	0.0	0.0	-3,571.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3,571.9										
45-07-0022 Campus Reallocations	TrOut	-9,144.3	-2,401.9	-401.0	-1,700.0	-4,641.4	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-1,980.8										
1048 Univ Rcpt		-5,613.8										
1174 UA I/A		-1,549.7										
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
Transfer from DNR, Resource Development/Special Projects-Scientific Assessment for Resource Development	ATrIn	150.0	123.0	6.0	13.0	8.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
U of A Adj Base Healthcare/Other Benefit Increase	SalAdj	1,121.0	1,121.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		471.6										
1002 Fed Rcpts		387.5										
1048 Univ Rcpt		261.9										
U of A Adj Base PERS Retirement Increase	SalAdj	3,075.0	3,075.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,075.0										
U of A Adj Base TRS Retirement Increase	SalAdj	1,870.8	1,870.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,870.8										
U of A Adj Base ORP Retirement Increase	SalAdj	1,438.1	1,438.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		388.3										
1002 Fed Rcpts		350.8										
1048 Univ Rcpt		699.0										

# Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Fairbanks Organized Research

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
U of A Adj Base Non Represented-Step Increase	Inc	593.0	593.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		272.1										
1002 Fed Rcpts		145.8										
1048 Univ Rcpt		175.1										
U of A Adj Base Non Represented-Salary Grid Increase	Inc	1,222.8	1,222.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		940.0										
1002 Fed Rcpts		96.1										
1048 Univ Rcpt		186.7										
U of A Adj Base UNAD-Compensation Increase	Inc	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.3										
1048 Univ Rcpt		13.3										
U of A Adj Base AHECTE-Salary Step Increase	Inc	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.7										
1048 Univ Rcpt		2.9										
U of A Adj Base AHECTE-Salary Grid Increase	Inc	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.4										
1048 Univ Rcpt		1.9										
U of A Adj Base UNAC-Market Increase	Inc	314.5	314.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		78.6										
1002 Fed Rcpts		235.9										
U of A Adj Base UNAC-Grid Increase	Inc	233.1	233.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		58.3										
1002 Fed Rcpts		174.8										
U of A Adj Base Operating Fixed Cost Increase-Library	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		5.0										
U of A Adj Base Operating Fixed Cost Increase	Inc	873.6	0.0	0.0	873.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		786.1										
1048 Univ Rcpt		87.5										
Reduce State IAR to Offset Transfer from DNR-Scientific Assessment for Resource Development	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-150.0										
AMD: Transfer from UA Fbks Org Research FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to	Dec	-1,870.8	-1,870.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,870.8										
AMD: ORP Retirement Cost Decrease Due to TRS Change	Dec	-388.3	-388.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-388.3										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
-103.3% of PERS	SalAdj	-3,176.4	-3,176.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3,176.4										



## Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska**

**Allocation: Fairbanks Organized Research**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
-103.3% of PERS 1004 Gen Fund	SalAdj	-3,176.4	-3,176.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
-103.3% of PERS 1004 Gen Fund	SalAdj	-3,176.4	-3,176.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									

## Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

**Numbers and Language**

Agency: University of Alaska

**Appropriation: University of Alaska**  
**Allocation: Interior-Aleutians Campus**

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
<b>Total</b>	<b>3,925.0</b>	<b>0.0</b>	<b>4,242.6</b>	<b>4,201.9</b>	<b>4,061.1</b>	<b>4,061.1</b>	<b>4,061.1</b>	<b>0.0</b>	<b>0.0</b>	<b>4,061.1</b>	<b>136.1</b>	<b>3.5 %</b>	<b>-140.8</b>	<b>-3.4 %</b>
<u>Objects of Expenditure</u>														
Personal Services	2,672.6	0.0	2,996.5	2,935.6	2,800.5	2,800.5	2,800.5	0.0	0.0	2,800.5	127.9	4.8 %	-135.1	-4.6 %
Travel	384.0	0.0	384.0	384.0	384.0	384.0	384.0	0.0	0.0	384.0	0.0		0.0	
Services	460.5	0.0	454.2	474.4	468.7	468.7	468.7	0.0	0.0	468.7	8.2	1.8 %	-5.7	-1.2 %
Commodities	165.3	0.0	165.3	165.3	165.3	165.3	165.3	0.0	0.0	165.3	0.0		0.0	
Capital Outlay	60.0	0.0	60.0	60.0	60.0	60.0	60.0	0.0	0.0	60.0	0.0		0.0	
Grants, Benefits	182.6	0.0	182.6	182.6	182.6	182.6	182.6	0.0	0.0	182.6	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	1,600.0	0.0	1,600.0	1,600.0	1,600.0	1,600.0	1,600.0	0.0	0.0	1,600.0	0.0		0.0	
1004 Gen Fund (GF)	1,362.3	0.0	1,660.5	1,596.7	1,455.9	1,455.9	1,455.9	0.0	0.0	1,455.9	93.6	6.9 %	-140.8	-8.8 %
1007 I/A Rcpts (Oth)	150.0	0.0	150.0	150.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0		0.0	
1048 Univ Rcpt (Oth)	812.7	0.0	832.1	855.2	855.2	855.2	855.2	0.0	0.0	855.2	42.5	5.2 %	0.0	
1151 VoTech Ed (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Positions</u>														
Perm Full Time	14	0	14	14	14	14	14	0	0	14	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

# Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska  
Allocation: Interior-Aleutians Campus

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	3,872.1	2,686.8	252.5	544.1	149.1	30.0	209.6	0.0	14	0	0
1004 Gen Fund		1,395.3										
1002 Fed Rcpts		1,502.1										
1007 I/A Rcpts		150.0										
1048 Univ Rcpt		724.7										
1151 VoTech Ed		100.0										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
First FY2007 Fuel/Utility Cost Increase Funding Distribution	ATrIn	6.3	0.0	0.0	6.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.3										
U of A Operating and Extraordinary Fixed Cost Dist 45-07-0005	TrIn	16.3	0.0	0.0	16.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										
1048 Univ Rcpt		11.3										
U of A Utility Increase Funding Distribution 45-7-0008	TrIn	18.0	0.0	0.0	18.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.3										
1048 Univ Rcpt		6.7										
U of A Cont Programs in State Needs-Nursing, Behavioral and Allied Health 45-07-0011	TrIn	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
45-07-0022 Campus Reallocations	TrIn	177.7	0.0	131.5	0.0	16.2	30.0	0.0	0.0	0	0	0
1002 Fed Rcpts		97.9										
1048 Univ Rcpt		79.8										
45-07-0022 Campus Reallocations	TrOut	-265.4	-14.2	0.0	-224.2	0.0	0.0	-27.0	0.0	0	0	0
1004 Gen Fund		-155.6										
1048 Univ Rcpt		-9.8										
1151 VoTech Ed		-100.0										
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
Reverse First FY2007 Fuel/Utility Cost Increase Funding Distribution	OTI	-6.3	0.0	0.0	-6.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.3										
U of A Adj Base Healthcare/Other Benefit Increase	SalAdj	46.8	46.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.6										
1048 Univ Rcpt		5.2										
U of A Adj Base PERS Retirement Increase	SalAdj	130.8	130.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		130.8										
U of A Adj Base TRS Retirement Increase	SalAdj	96.6	96.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		96.6										
U of A Adj Base ORP Retirement Increase	SalAdj	49.7	49.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.5										
1048 Univ Rcpt		14.2										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
U of A Adj Base Non Represented-Step Increase	Inc	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.4										
1048 Univ Rcpt		1.2										

# Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska  
Allocation: Interior-Aleutians Campus

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
U of A Adj Base Non Represented-Salary Grid Increase	Inc	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.4										
1048 Univ Rcpt		1.0										
U of A Adj Base UNAD-Compensation Increase	Inc	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.8										
1048 Univ Rcpt		0.4										
U of A Adj Base UNAC-Market Increase	Inc	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		0.8										
U of A Adj Base UNAC-Grid Increase	Inc	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		0.6										
U of A Adj Base ACCFT-Market Increase	Inc	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.9										
1048 Univ Rcpt		2.6										
U of A Adj Base ACCFT-Grid Increase	Inc	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.1										
1048 Univ Rcpt		2.0										
U of A Adj Base Utility Increase (FY08 Projected)	Inc	5.7	0.0	0.0	5.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.7										
U of A Adj Base Operating Fixed Cost Increase-Library	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		5.0										
U of A Adj Base Operating Fixed Cost Increase	Inc	9.5	0.0	0.0	9.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		9.5										
AMD: Transfer from UA Interior-Aleutians FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to	Dec	-96.6	-96.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-96.6										
AMD: ORP Retirement Cost Decrease Due to TRS Change	Dec	-35.5	-35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-35.5										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
U of A Adj Base Utility Increase (FY08 Projected)	Inc	5.7	0.0	0.0	5.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.7										
-103.3% of PERS	SalAdj	-135.1	-135.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-135.1										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
U of A Adj Base Utility Increase (FY08 Projected)	Inc	5.7	0.0	0.0	5.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.7										
-103.3% of PERS	SalAdj	-135.1	-135.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-135.1										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
U of A Adj Base Utility Increase (FY08 Projected)	Inc	5.7	0.0	0.0	5.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.7										

# Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska  
Allocation: Interior-Aleutians Campus

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
-103.3% of PERS 1004 Gen Fund	SalAdj	-135.1	-135.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

**Numbers and Language**

Agency: University of Alaska

**Appropriation: University of Alaska**

**Allocation: Kuskokwim Campus**

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
<b>Total</b>	<b>5,822.6</b>	<b>0.0</b>	<b>6,342.2</b>	<b>6,235.9</b>	<b>6,010.2</b>	<b>6,010.2</b>	<b>6,010.2</b>	<b>0.0</b>	<b>0.0</b>	<b>6,010.2</b>	<b>187.6</b>	<b>3.2 %</b>	<b>-225.7</b>	<b>-3.6 %</b>
<u>Objects of Expenditure</u>														
Personal Services	3,914.2	0.0	4,476.8	4,310.6	4,122.6	4,122.6	4,122.6	0.0	0.0	4,122.6	208.4	5.3 %	-188.0	-4.4 %
Travel	216.2	0.0	216.2	216.2	216.2	216.2	216.2	0.0	0.0	216.2	0.0		0.0	
Services	918.5	0.0	875.5	935.4	897.7	897.7	897.7	0.0	0.0	897.7	-20.8	-2.3 %	-37.7	-4.0 %
Commodities	648.7	0.0	648.7	648.7	648.7	648.7	648.7	0.0	0.0	648.7	0.0		0.0	
Capital Outlay	125.0	0.0	125.0	125.0	125.0	125.0	125.0	0.0	0.0	125.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	1,500.0	0.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	1,500.0	0.0		0.0	
1004 Gen Fund (GF)	2,659.0	0.0	3,146.7	3,003.3	2,777.6	2,777.6	2,777.6	0.0	0.0	2,777.6	118.6	4.5 %	-225.7	-7.5 %
1007 I/A Rcpts (Oth)	220.0	0.0	220.0	220.0	220.0	220.0	220.0	0.0	0.0	220.0	0.0		0.0	
1048 Univ Rcpt (Oth)	1,418.6	0.0	1,450.5	1,487.6	1,487.6	1,487.6	1,487.6	0.0	0.0	1,487.6	69.0	4.9 %	0.0	
1151 VoTech Ed (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1174 UA I/A (Oth)	25.0	0.0	25.0	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0		0.0	
<u>Positions</u>														
Perm Full Time	39	0	39	39	39	39	39	0	0	39	0		0	
Perm Part Time	2	0	2	2	2	2	2	0	0	2	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

# Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Kuskokwim Campus

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	6,073.6	4,254.2	176.2	941.5	325.3	312.1	64.3	0.0	40	2	0
1004 Gen Fund		2,592.4										
1002 Fed Rcpts		1,408.5										
1007 I/A Rcpts		411.6										
1048 Univ Rcpt		1,611.1										
1151 VoTech Ed		40.0										
1174 UA I/A		10.0										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
First FY2007 Fuel/Utility Cost Increase Funding Distribution	ATrIn	43.0	0.0	0.0	43.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.0										
U of A Operating and Extraordinary Fixed Cost Dist 45-07-0005	TrIn	24.3	0.0	0.0	24.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.2										
1048 Univ Rcpt		14.1										
U of A Utility Increase Funding Distribution 45-7-0008	TrIn	118.8	0.0	0.0	118.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		76.7										
1048 Univ Rcpt		42.1										
45-07-0022 Campus Reallocations	TrIn	363.4	0.0	40.0	0.0	323.4	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		91.5										
1048 Univ Rcpt		256.9										
1174 UA I/A		15.0										
45-07-0022 Campus Reallocations	TrOut	-800.5	-340.0	0.0	-209.1	0.0	-187.1	-64.3	0.0	-1	0	0
1004 Gen Fund		-63.3										
1007 I/A Rcpts		-191.6										
1048 Univ Rcpt		-505.6										
1151 VoTech Ed		-40.0										
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
Reverse First FY2007 Fuel/Utility Cost Increase Funding Distribution	OTI	-43.0	0.0	0.0	-43.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-43.0										
U of A Adj Base Healthcare/Other Benefit Increase	SalAdj	75.6	75.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		66.7										
1048 Univ Rcpt		8.9										
U of A Adj Base PERS Retirement Increase	SalAdj	182.0	182.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		182.0										
U of A Adj Base TRS Retirement Increase	SalAdj	212.7	212.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		212.7										
U of A Adj Base ORP Retirement Increase	SalAdj	92.3	92.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		69.3										
1048 Univ Rcpt		23.0										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
U of A Adj Base Non Represented-Step Increase	Inc	33.6	33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.9										
1048 Univ Rcpt		1.7										

# Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Kuskokwim Campus

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
U of A Adj Base Non Represented-Salary Grid Increase	Inc	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.1										
1048 Univ Rcpt		1.4										
U of A Adj Base UNAD-Compensation Increase	Inc	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2										
1048 Univ Rcpt		0.3										
U of A Adj Base AHECTE-Salary Step Increase	Inc	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
U of A Adj Base AHECTE-Salary Grid Increase	Inc	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
U of A Adj Base ACCFT-Market Increase	Inc	25.8	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.3										
1048 Univ Rcpt		6.5										
U of A Adj Base ACCFT-Grid Increase	Inc	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.9										
1048 Univ Rcpt		5.0										
U of A Adj Base Utility Increase (FY08 Projected)	Inc	37.7	0.0	0.0	37.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.7										
U of A Adj Base Operating Fixed Cost Increase-Library	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		5.0										
U of A Adj Base Operating Fixed Cost Increase	Inc	17.2	0.0	0.0	17.2	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		17.2										
AMD: Transfer from UA Kuskokwim FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA	Dec	-212.7	-212.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-212.7										
AMD: ORP Retirement Cost Decrease Due to TRS Change	Dec	-69.3	-69.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-69.3										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
U of A Adj Base Utility Increase (FY08 Projected)	Inc	37.7	0.0	0.0	37.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.7										
-103.3% of PERS	SalAdj	-188.0	-188.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-188.0										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
U of A Adj Base Utility Increase (FY08 Projected)	Inc	37.7	0.0	0.0	37.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.7										
-103.3% of PERS	SalAdj	-188.0	-188.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-188.0										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
U of A Adj Base Utility Increase (FY08 Projected)	Inc	37.7	0.0	0.0	37.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.7										



# Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Kuskokwim Campus

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
-103.3% of PERS 1004 Gen Fund	SalAdj	-188.0	-188.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

**Numbers and Language**

Agency: University of Alaska

**Appropriation: University of Alaska**  
**Allocation: Northwest Campus**

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
<b>Total</b>	<b>2,521.4</b>	<b>0.0</b>	<b>2,701.4</b>	<b>2,687.5</b>	<b>2,594.5</b>	<b>2,594.5</b>	<b>2,594.5</b>	<b>0.0</b>	<b>0.0</b>	<b>2,594.5</b>	<b>73.1</b>	<b>2.9 %</b>	<b>-93.0</b>	<b>-3.5 %</b>
<u>Objects of Expenditure</u>														
Personal Services	1,879.6	0.0	2,069.9	2,040.4	1,954.6	1,954.6	1,954.6	0.0	0.0	1,954.6	75.0	4.0 %	-85.8	-4.2 %
Travel	81.3	0.0	81.3	81.3	81.3	81.3	81.3	0.0	0.0	81.3	0.0		0.0	
Services	403.7	0.0	393.4	409.0	401.8	401.8	401.8	0.0	0.0	401.8	-1.9	-0.5 %	-7.2	-1.8 %
Commodities	106.8	0.0	106.8	106.8	106.8	106.8	106.8	0.0	0.0	106.8	0.0		0.0	
Capital Outlay	50.0	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	737.0	0.0	737.0	737.0	737.0	737.0	737.0	0.0	0.0	737.0	0.0		0.0	
1004 Gen Fund (GF)	1,435.6	0.0	1,606.1	1,579.7	1,486.7	1,486.7	1,486.7	0.0	0.0	1,486.7	51.1	3.6 %	-93.0	-5.9 %
1007 I/A Rcpts (Oth)	10.0	0.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0		0.0	
1048 Univ Rcpt (Oth)	258.8	0.0	268.3	280.8	280.8	280.8	280.8	0.0	0.0	280.8	22.0	8.5 %	0.0	
1151 VoTech Ed (Oth)	75.0	0.0	75.0	75.0	75.0	75.0	75.0	0.0	0.0	75.0	0.0		0.0	
1174 UA I/A (Oth)	5.0	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0		0.0	
<u>Positions</u>														
Perm Full Time	21	0	21	21	21	21	21	0	0	21	0		0	
Perm Part Time	2	0	2	2	2	2	2	0	0	2	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

# Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Northwest Campus

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	2,947.2	1,838.8	100.5	806.3	141.6	60.0	0.0	0.0	22	2	0
1004 Gen Fund		1,537.7										
1002 Fed Rcpts		737.0										
1007 I/A Rcpts		210.0										
1048 Univ Rcpt		374.5										
1151 VoTech Ed		75.0										
1174 UA I/A		13.0										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
First FY2007 Fuel/Utility Cost Increase Funding Distribution	ATrIn	10.3	0.0	0.0	10.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.3										
U of A Operating and Extraordinary Fixed Cost Dist 45-07-0005	TrIn	8.6	0.0	0.0	8.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
1048 Univ Rcpt		5.6										
U of A Utility Increase Funding Distribution 45-7-0008	TrIn	24.8	0.0	0.0	24.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.4										
1048 Univ Rcpt		6.4										
45-07-0022 Campus Reallocations	TrIn	40.8	40.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		40.8										
45-07-0022 Campus Reallocations	TrOut	-510.3	0.0	-19.2	-446.3	-34.8	-10.0	0.0	0.0	-1	0	0
1004 Gen Fund		-133.8										
1007 I/A Rcpts		-200.0										
1048 Univ Rcpt		-168.5										
1174 UA I/A		-8.0										
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
Reverse First FY2007 Fuel/Utility Cost Increase Funding Distribution	OTI	-10.3	0.0	0.0	-10.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.3										
U of A Adj Base Healthcare/Other Benefit Increase	SalAdj	28.3	28.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.7										
1048 Univ Rcpt		2.6										
U of A Adj Base PERS Retirement Increase	SalAdj	83.1	83.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		83.1										
U of A Adj Base TRS Retirement Increase	SalAdj	51.2	51.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.2										
U of A Adj Base ORP Retirement Increase	SalAdj	27.7	27.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.8										
1048 Univ Rcpt		6.9										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
U of A Adj Base Non Represented-Step Increase	Inc	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.5										
1048 Univ Rcpt		0.7										

# Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska  
Allocation: Northwest Campus

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
U of A Adj Base Non Represented-Salary Grid Increase	Inc	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.5										
1048 Univ Rcpt		0.7										
U of A Adj Base UNAD-Compensation Increase	Inc	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
1048 Univ Rcpt		0.2										
U of A Adj Base ACCFT-Market Increase	Inc	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
1048 Univ Rcpt		1.4										
U of A Adj Base ACCFT-Grid Increase	Inc	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
1048 Univ Rcpt		1.1										
U of A Adj Base Utility Increase (FY08 Projected)	Inc	7.2	0.0	0.0	7.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.2										
U of A Adj Base Operating Fixed Cost Increase-Library	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		5.0										
U of A Adj Base Operating Fixed Cost Increase	Inc	3.4	0.0	0.0	3.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		3.4										
AMD: Transfer from UA Northwest Campus FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to D	Dec	-51.2	-51.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-51.2										
AMD: ORP Retirement Cost Decrease Due to TRS Change	Dec	-20.8	-20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.8										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
U of A Adj Base Utility Increase (FY08 Projected)	Inc	7.2	0.0	0.0	7.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.2										
-103.3% of PERS	SalAdj	-85.8	-85.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-85.8										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
U of A Adj Base Utility Increase (FY08 Projected)	Inc	7.2	0.0	0.0	7.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.2										
-103.3% of PERS	SalAdj	-85.8	-85.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-85.8										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
U of A Adj Base Utility Increase (FY08 Projected)	Inc	7.2	0.0	0.0	7.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.2										
-103.3% of PERS	SalAdj	-85.8	-85.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-85.8										

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## Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

**Numbers and Language**

Agency: University of Alaska

**Appropriation: University of Alaska**

**Allocation: College of Rural and Community Development**

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
<b>Total</b>	<b>12,116.1</b>	<b>0.0</b>	<b>12,883.3</b>	<b>12,748.4</b>	<b>12,380.7</b>	<b>12,380.7</b>	<b>12,380.7</b>	<b>0.0</b>	<b>0.0</b>	<b>12,380.7</b>	<b>264.6</b>	<b>2.2 %</b>	<b>-367.7</b>	<b>-2.9 %</b>
<u>Objects of Expenditure</u>														
Personal Services	7,454.8	0.0	8,222.0	8,087.8	7,720.1	7,720.1	7,720.1	0.0	0.0	7,720.1	265.3	3.6 %	-367.7	-4.5 %
Travel	787.6	0.0	787.6	787.6	787.6	787.6	787.6	0.0	0.0	787.6	0.0		0.0	
Services	2,560.6	0.0	2,560.6	2,559.9	2,559.9	2,559.9	2,559.9	0.0	0.0	2,559.9	-0.7		0.0	
Commodities	1,235.2	0.0	1,235.2	1,235.2	1,235.2	1,235.2	1,235.2	0.0	0.0	1,235.2	0.0		0.0	
Capital Outlay	7.9	0.0	7.9	7.9	7.9	7.9	7.9	0.0	0.0	7.9	0.0		0.0	
Grants, Benefits	70.0	0.0	70.0	70.0	70.0	70.0	70.0	0.0	0.0	70.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	1,417.8	0.0	1,417.8	1,417.8	1,417.8	1,417.8	1,417.8	0.0	0.0	1,417.8	0.0		0.0	
1004 Gen Fund (GF)	4,417.4	0.0	5,127.9	5,018.6	4,650.9	4,650.9	4,650.9	0.0	0.0	4,650.9	233.5	5.3 %	-367.7	-7.3 %
1007 I/A Rcpts (Oth)	600.0	0.0	600.0	600.0	600.0	600.0	600.0	0.0	0.0	600.0	0.0		0.0	
1048 Univ Rcpt (Oth)	5,224.7	0.0	5,281.4	5,362.0	5,362.0	5,362.0	5,362.0	0.0	0.0	5,362.0	137.3	2.6 %	0.0	
1092 MHTAAR (Oth)	106.2	0.0	106.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-106.2	-100.0 %	0.0	
1151 VoTech Ed (Oth)	60.0	0.0	60.0	60.0	60.0	60.0	60.0	0.0	0.0	60.0	0.0		0.0	
1174 UA I/A (Oth)	290.0	0.0	290.0	290.0	290.0	290.0	290.0	0.0	0.0	290.0	0.0		0.0	
<u>Positions</u>														
Perm Full Time	59	0	59	59	59	59	59	0	0	59	0		0	
Perm Part Time	4	0	4	4	4	4	4	0	0	4	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

# Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: College of Rural and Community Development

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	11,815.7	7,287.8	825.8	2,396.5	1,176.7	57.9	71.0	0.0	59	4	0
1004 Gen Fund		4,724.8										
1002 Fed Rcpts		1,417.8										
1007 I/A Rcpts		400.0										
1048 Univ Rcpt		4,896.5										
1151 VoTech Ed		126.6										
1174 UA I/A		250.0										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
U of A Operating and Extraordinary Fixed Cost Dist 45-07-0005	TrIn	54.0	0.0	0.0	54.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.0										
1048 Univ Rcpt		36.0										
U of A Cont Programs in State Needs-Nursing, Behavioral and Allied Health 45-07-0011	TrIn	66.6	0.0	0.0	66.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.6										
1048 Univ Rcpt		50.0										
45-07-0022 Campus Reallocations	TrIn	686.0	167.0	0.0	460.5	58.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.0										
1007 I/A Rcpts		200.0										
1048 Univ Rcpt		282.2										
1092 MHTAAR		106.2										
1151 VoTech Ed		22.6										
1174 UA I/A		40.0										
U of A Cont Programs in State Needs-Distance Ed for High Demand Pgms 45-07-0010	TrOut	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-250.0										
U of A Preparing Alaskans for the New Jobs-Construction/Mining Tech 45-07-0015	TrOut	-167.0	0.0	0.0	-167.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-127.0										
1048 Univ Rcpt		-40.0										
45-07-0022 Campus Reallocations	TrOut	-89.2	0.0	-38.2	0.0	0.0	-50.0	-1.0	0.0	0	0	0
1151 VoTech Ed		-89.2										
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
U of A Adj Base Healthcare/Other Benefit Increase	SalAdj	117.7	117.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		98.3										
1048 Univ Rcpt		19.4										
U of A Adj Base PERS Retirement Increase	SalAdj	356.0	356.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		356.0										
U of A Adj Base TRS Retirement Increase	SalAdj	173.3	173.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		173.3										
U of A Adj Base ORP Retirement Increase	SalAdj	120.2	120.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		82.9										
1048 Univ Rcpt		37.3										

# Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: College of Rural and Community Development

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
U of A Adj Base UNAD-Compensation Increase	Inc	32.3	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.1										
1048 Univ Rcpt		3.2										
U of A Adj Base Non Represented-Step Increase	Inc	54.8	54.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		49.3										
1048 Univ Rcpt		5.5										
U of A Adj Base Non Represented-Salary Grid Increase	Inc	52.1	52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.9										
1048 Univ Rcpt		5.2										
U of A Adj Base UNAC-Market Increase	Inc	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.1										
1048 Univ Rcpt		4.8										
U of A Adj Base UNAC-Grid Increase	Inc	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.3										
1048 Univ Rcpt		3.5										
U of A Adj Base ACCFT-Market Increase	Inc	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2										
1048 Univ Rcpt		5.1										
U of A Adj Base ACCFT-Grid Increase	Inc	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
1048 Univ Rcpt		4.0										
U of A Adj Base Operating Fixed Cost Increase-Library	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		5.0										
U of A Adj Base Operating Fixed Cost Increase	Inc	44.3	0.0	0.0	44.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		44.3										
U of A Reverse FY07 MHTAAR Funds	Dec	-106.2	-56.2	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-106.2										
AMD: Transfer from UA Rural & Comm Dev FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to D	Dec	-173.3	-173.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-173.3										
AMD: ORP Retirement Cost Decrease Due to TRS Change	Dec	-82.9	-82.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-82.9										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
-103.3% of PERS	SalAdj	-367.7	-367.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-367.7										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
-103.3% of PERS	SalAdj	-367.7	-367.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-367.7										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
-103.3% of PERS	SalAdj	-367.7	-367.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-367.7										



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## Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

**Numbers and Language**

Agency: University of Alaska

**Appropriation: University of Alaska  
Allocation: Tanana Valley Campus**

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
<b>Total</b>	<b>10,333.1</b>	<b>0.0</b>	<b>11,325.4</b>	<b>11,084.5</b>	<b>10,755.8</b>	<b>10,755.8</b>	<b>10,755.8</b>	<b>0.0</b>	<b>0.0</b>	<b>10,755.8</b>	<b>422.7</b>	<b>4.1 %</b>	<b>-328.7</b>	<b>-3.0 %</b>
<u>Objects of Expenditure</u>														
Personal Services	8,018.3	0.0	9,010.6	8,735.0	8,416.3	8,416.3	8,416.3	0.0	0.0	8,416.3	398.0	5.0 %	-318.7	-3.6 %
Travel	70.7	0.0	70.7	70.7	70.7	70.7	70.7	0.0	0.0	70.7	0.0		0.0	
Services	1,210.2	0.0	1,210.2	1,244.9	1,234.9	1,234.9	1,234.9	0.0	0.0	1,234.9	24.7	2.0 %	-10.0	-0.8 %
Commodities	961.9	0.0	961.9	961.9	961.9	961.9	961.9	0.0	0.0	961.9	0.0		0.0	
Capital Outlay	50.0	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0	
Grants, Benefits	22.0	0.0	22.0	22.0	22.0	22.0	22.0	0.0	0.0	22.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	750.0	0.0	750.4	750.4	750.4	750.4	750.4	0.0	0.0	750.4	0.4	0.1 %	0.0	
1004 Gen Fund (GF)	4,390.6	0.0	5,278.9	4,959.7	4,631.0	4,631.0	4,631.0	0.0	0.0	4,631.0	240.4	5.5 %	-328.7	-6.6 %
1007 I/A Rcpts (Oth)	247.5	0.0	247.5	247.5	247.5	247.5	247.5	0.0	0.0	247.5	0.0		0.0	
1048 Univ Rcpt (Oth)	4,690.0	0.0	4,793.6	4,871.9	4,871.9	4,871.9	4,871.9	0.0	0.0	4,871.9	181.9	3.9 %	0.0	
1151 VoTech Ed (Oth)	240.0	0.0	240.0	240.0	240.0	240.0	240.0	0.0	0.0	240.0	0.0		0.0	
1174 UA I/A (Oth)	15.0	0.0	15.0	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0		0.0	
<u>Positions</u>														
Perm Full Time	70	0	70	70	70	70	70	0	0	70	0		0	
Perm Part Time	10	0	10	10	10	10	10	0	0	10	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

# Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Tanana Valley Campus

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	9,448.4	7,065.0	50.0	1,364.8	703.6	250.0	15.0	0.0	71	9	0
1004 Gen Fund		4,471.9										
1002 Fed Rcpts		339.7										
1007 I/A Rcpts		55.9										
1048 Univ Rcpt		4,433.9										
1151 VoTech Ed		132.0										
1174 UA I/A		15.0										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
U of A Operating and Extraordinary Fixed Cost												
Dist 45-07-0005	TrIn	24.8	0.0	0.0	24.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
1048 Univ Rcpt		23.0										
U of A Utility Increase Funding Distribution												
45-7-0008	TrIn	18.9	0.0	0.0	18.9	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		18.9										
45-07-0022 Campus Reallocations	TrIn	1,307.6	953.3	20.7	68.3	258.3	0.0	7.0	0.0	0	1	0
1004 Gen Fund		33.5										
1002 Fed Rcpts		410.3										
1007 I/A Rcpts		191.6										
1048 Univ Rcpt		564.2										
1151 VoTech Ed		108.0										
U of A Cont Programs in State Needs-Nursing,												
Behaviorial and Allied Health 45-07-0011	TrOut	-166.6	0.0	0.0	-166.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-116.6										
1048 Univ Rcpt		-50.0										
U of A Preparing Alaskans for the New												
Jobs-Construction/Mining Tech 45-07-0015	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-100.0										
45-07-0022 Campus Reallocations	TrOut	-200.0	0.0	0.0	0.0	0.0	-200.0	0.0	0.0	-1	0	0
1048 Univ Rcpt		-200.0										
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
U of A Adj Base Healthcare/Other Benefit Increase	SalAdj	131.8	131.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		99.5										
1002 Fed Rcpts		0.4										
1048 Univ Rcpt		31.9										
U of A Adj Base PERS Retirement Increase	SalAdj	308.6	308.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		308.6										
U of A Adj Base TRS Retirement Increase	SalAdj	382.8	382.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		382.8										
U of A Adj Base ORP Retirement Increase	SalAdj	169.1	169.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		97.4										
1048 Univ Rcpt		71.7										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
U of A Adj Base Utility Increase (FY08 Projected)	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										

# Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska  
Allocation: Tanana Valley Campus

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
U of A Adj Base Non Represented-Step Increase	Inc	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.4										
1048 Univ Rcpt		1.8										
U of A Adj Base Non Represented-Salary Grid Increase	Inc	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.3										
1048 Univ Rcpt		1.7										
U of A Adj Base UNAD-Compensation Increase	Inc	85.5	85.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		76.9										
1048 Univ Rcpt		8.6										
U of A Adj Base UNAC-Market Increase	Inc	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
1048 Univ Rcpt		1.2										
U of A Adj Base UNAC-Grid Increase	Inc	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
1048 Univ Rcpt		0.9										
U of A Adj Base ACCFT-Market Increase	Inc	44.5	44.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.2										
1048 Univ Rcpt		22.3										
U of A Adj Base ACCFT-Grid Increase	Inc	34.2	34.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.1										
1048 Univ Rcpt		17.1										
U of A Adj Base Operating Fixed Cost Increase-Library	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		5.0										
U of A Adj Base Operating Fixed Cost Increase	Inc	19.7	0.0	0.0	19.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		19.7										
AMD: Transfer from UA Tanana Valley FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA	Dec	-382.8	-382.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-382.8										
AMD: ORP Retirement Cost Decrease Due to TRS Change	Dec	-97.4	-97.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-97.4										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
U of A Adj Base Utility Increase (FY08 Projected)	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
-103.3% of PERS	SalAdj	-318.7	-318.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-318.7										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
U of A Adj Base Utility Increase (FY08 Projected)	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
-103.3% of PERS	SalAdj	-318.7	-318.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-318.7										

# Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska  
Allocation: Tanana Valley Campus

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
U of A Adj Base Utility Increase (FY08 Projected)	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
-103.3% of PERS	SalAdj	-318.7	-318.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-318.7										

## Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

**Numbers and Language**

Agency: University of Alaska

**Appropriation: University of Alaska**

**Allocation: Juneau Campus**

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>08Budget</u>	<u>GovAmd+ to 08Budget</u>	
<b>Total</b>	<b>38,618.4</b>	<b>0.0</b>	<b>40,815.2</b>	<b>40,816.2</b>	<b>39,822.5</b>	<b>39,822.5</b>	<b>39,822.5</b>	<b>0.0</b>	<b>0.0</b>	<b>39,822.5</b>	<b>1,204.1</b>	<b>3.1 %</b>	<b>-993.7</b>	<b>-2.4 %</b>
<u>Objects of Expenditure</u>														
Personal Services	22,097.7	0.0	24,392.5	23,949.2	23,026.4	23,026.4	23,026.4	0.0	0.0	23,026.4	928.7	4.2 %	-922.8	-3.9 %
Travel	1,525.4	0.0	1,525.4	1,525.4	1,525.4	1,525.4	1,525.4	0.0	0.0	1,525.4	0.0		0.0	
Services	9,271.1	0.0	9,173.1	9,617.4	9,546.5	9,546.5	9,546.5	0.0	0.0	9,546.5	275.4	3.0 %	-70.9	-0.7 %
Commodities	2,250.9	0.0	2,250.9	2,250.9	2,250.9	2,250.9	2,250.9	0.0	0.0	2,250.9	0.0		0.0	
Capital Outlay	1,001.1	0.0	1,001.1	1,001.1	1,001.1	1,001.1	1,001.1	0.0	0.0	1,001.1	0.0		0.0	
Grants, Benefits	2,472.2	0.0	2,472.2	2,472.2	2,472.2	2,472.2	2,472.2	0.0	0.0	2,472.2	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	4,483.5	0.0	4,483.5	4,558.9	4,558.9	4,558.9	4,558.9	0.0	0.0	4,558.9	75.4	1.7 %	0.0	
1003 G/F Match (GF)	18.2	0.0	18.2	18.2	18.2	18.2	18.2	0.0	0.0	18.2	0.0		0.0	
1004 Gen Fund (GF)	18,942.0	0.0	20,968.0	20,513.1	19,519.4	19,519.4	19,519.4	0.0	0.0	19,519.4	577.4	3.0 %	-993.7	-4.8 %
1007 I/A Rcpts (Oth)	607.0	0.0	607.0	607.0	607.0	607.0	607.0	0.0	0.0	607.0	0.0		0.0	
1048 Univ Rcpt (Oth)	12,994.1	0.0	13,164.9	13,445.4	13,445.4	13,445.4	13,445.4	0.0	0.0	13,445.4	451.3	3.5 %	0.0	
1061 CIP Rcpts (Oth)	400.0	0.0	400.0	400.0	400.0	400.0	400.0	0.0	0.0	400.0	0.0		0.0	
1092 MHTAAR (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1151 VoTech Ed (Oth)	357.5	0.0	357.5	457.5	457.5	457.5	457.5	0.0	0.0	457.5	100.0	28.0 %	0.0	
1174 UA I/A (Oth)	816.1	0.0	816.1	816.1	816.1	816.1	816.1	0.0	0.0	816.1	0.0		0.0	
<u>Positions</u>														
Perm Full Time	255	0	255	255	255	255	255	0	0	255	0		0	
Perm Part Time	11	0	11	11	11	11	11	0	0	11	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

# Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Juneau Campus

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	39,035.7	22,782.7	1,150.3	9,369.3	2,796.2	826.4	2,110.8	0.0	248	11	0
1003 G/F Match		118.2										
1004 Gen Fund		18,825.5										
1002 Fed Rcpts		4,883.5										
1007 I/A Rcpts		600.0										
1048 Univ Rcpt		12,841.2										
1061 CIP Rcpts		400.0										
1092 MHTAAR		105.0										
1151 VoTech Ed		446.2										
1174 UA I/A		816.1										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
First FY2007 Fuel/Utility Cost Increase Funding Distribution	ATrIn	98.0	0.0	0.0	98.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		98.0										
U of A Operating and Extraordinary Fixed Cost Dist 45-07-0005	TrIn	166.8	0.0	0.0	166.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.3										
1048 Univ Rcpt		106.5										
U of A Funding for Risk Management Insurance Fees 45-7-0007	TrIn	37.8	0.0	0.0	37.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.6										
1048 Univ Rcpt		25.2										
U of A Utility Increase Funding Distribution 45-7-0008	TrIn	256.0	0.0	0.0	256.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		174.8										
1048 Univ Rcpt		81.2										
45-07-0022 Campus Reallocations	TrIn	1,020.6	0.0	375.1	109.4	0.0	174.7	361.4	0.0	7	0	0
1007 I/A Rcpts		7.0										
1048 Univ Rcpt		1,013.6										
U of A Cont Programs in State Needs-Teacher & Early CH ED 45-07-0009	TrOut	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
U of A Preparing Alaskans for the New Jobs-Construction/Mining Tech 45-07-0015	TrOut	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-140.0										
1048 Univ Rcpt		-60.0										
U of A Competitive Univ Research Investment(Ph1 of 5) Infrastructure 45-07-0020	TrOut	-16.2	0.0	0.0	-16.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-16.2										
U of A Competitive Univ Research Investment(Ph1 of 5) Matching Funds 45-07-0021	TrOut	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-100.0										
1002 Fed Rcpts		-400.0										
45-07-0022 Campus Reallocations	TrOut	-1,230.3	-685.0	0.0	0.0	-545.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-23.0										
1048 Univ Rcpt		-1,013.6										
1092 MHTAAR		-105.0										

# Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Juneau Campus

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *												
1151 VoTech Ed		-88.7										
* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *												
Reverse First FY2007 Fuel/Utility Cost Increase												
Funding Distribution	OTI	-98.0	0.0	0.0	-98.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-98.0										
U of A Adj Base Healthcare/Other Benefit Increase	SalAdj	338.0	338.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		273.5										
1048 Univ Rcpt		64.5										
U of A Adj Base PERS Retirement Increase	SalAdj	893.4	893.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		893.4										
U of A Adj Base TRS Retirement Increase	SalAdj	627.9	627.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		627.9										
U of A Adj Base ORP Retirement Increase	SalAdj	435.5	435.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		329.2										
1048 Univ Rcpt		106.3										
* * * Changes from FY08 Adjusted Base to Gov's And Bud+post 45-day Amds * * *												
U of A Adj Base Non Represented-Step Increase	Inc	118.0	118.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		106.1										
1002 Fed Rcpts		11.9										
U of A Adj Base Non Represented-Salary Grid Increase	Inc	123.2	123.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		110.9										
1002 Fed Rcpts		12.3										
U of A Adj Base UNAD-Compensation Increase	Inc	55.3	55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		49.8										
1002 Fed Rcpts		5.5										
U of A Adj Base AHECTE-Salary Step Increase	Inc	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.3										
1048 Univ Rcpt		2.2										
U of A Adj Base AHECTE-Salary Grid Increase	Inc	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.3										
1048 Univ Rcpt		1.5										
U of A Adj Base UNAC-Market Increase	Inc	90.1	90.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		54.1										
1002 Fed Rcpts		21.3										
1048 Univ Rcpt		14.7										
U of A Adj Base UNAC-Grid Increase	Inc	66.7	66.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.0										
1002 Fed Rcpts		24.4										
1048 Univ Rcpt		2.3										
U of A Adj Base ACCFT-Market Increase	Inc	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6										
1048 Univ Rcpt		6.6										



# Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Juneau Campus

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
U of A Adj Base ACCFT-Grid Increase	Inc	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										
1048 Univ Rcpt		5.0										
U of A Adj Base Utility Increase (FY08 Projected)	Inc	70.9	0.0	0.0	70.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		70.9										
U of A Adj Base Risk Management/Insurance Fees	Inc	50.4	0.0	0.0	50.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.2										
1048 Univ Rcpt		25.2										
U of A Adj Base Operating Fixed Cost Increase-Library	Inc	115.0	0.0	0.0	115.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		115.0										
U of A Adj Base Operating Fixed Cost Increase	Inc	108.0	0.0	0.0	108.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		108.0										
Preparing Alaskans for Jobs:Meeting Student Demand, Strengthening Existing Programs and Outreach-TVEP	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		100.0										
AMD: Transfer from UA Juneau Campus FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA	Dec	-627.9	-627.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-627.9										
AMD: ORP Retirement Cost Decrease Due to TRS Change	Dec	-329.2	-329.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-329.2										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
U of A Adj Base Utility Increase (FY08 Projected)	Inc	70.9	0.0	0.0	70.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		70.9										
-103.3% of PERS	SalAdj	-922.8	-922.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-922.8										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
U of A Adj Base Utility Increase (FY08 Projected)	Inc	70.9	0.0	0.0	70.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		70.9										
-103.3% of PERS	SalAdj	-922.8	-922.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-922.8										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
U of A Adj Base Utility Increase (FY08 Projected)	Inc	70.9	0.0	0.0	70.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		70.9										
-103.3% of PERS	SalAdj	-922.8	-922.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-922.8										

# Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Ketchikan Campus

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
<b>Total</b>	<b>4,632.9</b>	<b>0.0</b>	<b>4,905.0</b>	<b>4,884.0</b>	<b>4,754.3</b>	<b>4,754.3</b>	<b>4,754.3</b>	<b>0.0</b>	<b>0.0</b>	<b>4,754.3</b>	<b>121.4</b>	<b>2.6 %</b>	<b>-129.7</b>	<b>-2.7 %</b>
<u>Objects of Expenditure</u>														
Personal Services	3,003.5	0.0	3,295.1	3,234.5	3,114.8	3,114.8	3,114.8	0.0	0.0	3,114.8	111.3	3.7 %	-119.7	-3.7 %
Travel	144.6	0.0	144.6	144.6	144.6	144.6	144.6	0.0	0.0	144.6	0.0		0.0	
Services	908.5	0.0	889.0	928.6	918.6	918.6	918.6	0.0	0.0	918.6	10.1	1.1 %	-10.0	-1.1 %
Commodities	499.1	0.0	499.1	499.1	499.1	499.1	499.1	0.0	0.0	499.1	0.0		0.0	
Capital Outlay	55.7	0.0	55.7	55.7	55.7	55.7	55.7	0.0	0.0	55.7	0.0		0.0	
Grants, Benefits	21.5	0.0	21.5	21.5	21.5	21.5	21.5	0.0	0.0	21.5	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	213.5	0.0	213.5	213.5	213.5	213.5	213.5	0.0	0.0	213.5	0.0		0.0	
1004 Gen Fund (GF)	2,212.0	0.0	2,469.4	2,412.2	2,282.5	2,282.5	2,282.5	0.0	0.0	2,282.5	70.5	3.2 %	-129.7	-5.4 %
1007 I/A Rcpts (Oth)	163.0	0.0	163.0	163.0	163.0	163.0	163.0	0.0	0.0	163.0	0.0		0.0	
1048 Univ Rcpt (Oth)	1,824.3	0.0	1,839.0	1,875.2	1,875.2	1,875.2	1,875.2	0.0	0.0	1,875.2	50.9	2.8 %	0.0	
1151 VoTech Ed (Oth)	207.0	0.0	207.0	207.0	207.0	207.0	207.0	0.0	0.0	207.0	0.0		0.0	
1174 UA I/A (Oth)	13.1	0.0	13.1	13.1	13.1	13.1	13.1	0.0	0.0	13.1	0.0		0.0	
<u>Positions</u>														
Perm Full Time	34	0	34	34	34	34	34	0	0	34	0		0	
Perm Part Time	4	0	4	4	4	4	4	0	0	4	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

# Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Ketchikan Campus

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	4,564.1	3,065.1	136.7	771.6	520.0	4.0	66.7	0.0	34	4	0
1004 Gen Fund		2,274.0										
1002 Fed Rcpts		213.5										
1007 I/A Rcpts		170.0										
1048 Univ Rcpt		1,841.5										
1151 VoTech Ed		52.0										
1174 UA I/A		13.1										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
First FY2007 Fuel/Utility Cost Increase Funding Distribution	ATrIn	19.5	0.0	0.0	19.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.5										
U of A Operating and Extraordinary Fixed Cost Dist 45-07-0005	TrIn	26.5	0.0	0.0	26.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.7										
1048 Univ Rcpt		15.8										
U of A Utility Increase Funding Distribution 45-7-0008	TrIn	41.8	0.0	0.0	41.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.8										
1048 Univ Rcpt		7.0										
45-07-0022 Campus Reallocations	TrIn	275.7	0.0	7.9	216.1	0.0	51.7	0.0	0.0	0	0	0
1151 VoTech Ed		275.7										
U of A Preparing Alaskans for the New Jobs-Construction/Mining Tech 45-07-0015	TrOut	-167.0	0.0	0.0	-167.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-127.0										
1048 Univ Rcpt		-40.0										
45-07-0022 Campus Reallocations	TrOut	-127.7	-61.6	0.0	0.0	-20.9	0.0	-45.2	0.0	0	0	0
1007 I/A Rcpts		-7.0										
1151 VoTech Ed		-120.7										
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
Reverse First FY2007 Fuel/Utility Cost Increase Funding Distribution	OTI	-19.5	0.0	0.0	-19.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.5										
U of A Adj Base Healthcare/Other Benefit Increase	SalAdj	42.1	42.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.0										
1048 Univ Rcpt		4.1										
U of A Adj Base PERS Retirement Increase	SalAdj	115.9	115.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		115.9										
U of A Adj Base TRS Retirement Increase	SalAdj	90.3	90.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		90.3										
U of A Adj Base ORP Retirement Increase	SalAdj	43.3	43.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.7										
1048 Univ Rcpt		10.6										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
U of A Adj Base Non Represented-Step Increase	Inc	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.4										
1048 Univ Rcpt		0.6										

# Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Ketchikan Campus

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
U of A Adj Base Non Represented-Salary Grid Increase	Inc	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.7										
1048 Univ Rcpt		0.6										
U of A Adj Base UNAD-Compensation Increase	Inc	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.3										
1048 Univ Rcpt		0.7										
U of A Adj Base AHECTE-Salary Step Increase	Inc	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.6										
U of A Adj Base AHECTE-Salary Grid Increase	Inc	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
U of A Adj Base ACCFT-Market Increase	Inc	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.0										
1048 Univ Rcpt		2.7										
U of A Adj Base ACCFT-Grid Increase	Inc	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.1										
1048 Univ Rcpt		2.0										
U of A Adj Base Utility Increase (FY08 Projected)	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
U of A Adj Base Operating Fixed Cost Increase-Library	Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		15.0										
U of A Adj Base Operating Fixed Cost Increase	Inc	14.6	0.0	0.0	14.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		14.6										
AMD: Transfer from UA Ketchikan Campus FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to D	Dec	-90.3	-90.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-90.3										
AMD: ORP Retirement Cost Decrease Due to TRS Change	Dec	-32.7	-32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-32.7										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
U of A Adj Base Utility Increase (FY08 Projected)	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
-103.3% of PERS	SalAdj	-119.7	-119.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-119.7										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
U of A Adj Base Utility Increase (FY08 Projected)	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
-103.3% of PERS	SalAdj	-119.7	-119.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-119.7										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
U of A Adj Base Utility Increase (FY08 Projected)	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										

# Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Ketchikan Campus

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
-103.3% of PERS 1004 Gen Fund	SalAdj	-119.7	-119.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

**Numbers and Language**

Agency: University of Alaska

**Appropriation: University of Alaska**

**Allocation: Sitka Campus**

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
<b>Total</b>	<b>7,533.0</b>	<b>0.0</b>	<b>7,797.3</b>	<b>7,808.7</b>	<b>7,673.0</b>	<b>7,673.0</b>	<b>7,673.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,673.0</b>	<b>140.0</b>	<b>1.9 %</b>	<b>-135.7</b>	<b>-1.7 %</b>
<u>Objects of Expenditure</u>														
Personal Services	4,307.4	0.0	4,578.4	4,550.8	4,420.3	4,420.3	4,420.3	0.0	0.0	4,420.3	112.9	2.6 %	-130.5	-2.9 %
Travel	440.8	0.0	440.8	440.8	440.8	440.8	440.8	0.0	0.0	440.8	0.0		0.0	
Services	1,837.6	0.0	1,830.9	1,869.9	1,864.7	1,864.7	1,864.7	0.0	0.0	1,864.7	27.1	1.5 %	-5.2	-0.3 %
Commodities	687.2	0.0	687.2	687.2	687.2	687.2	687.2	0.0	0.0	687.2	0.0		0.0	
Capital Outlay	200.0	0.0	200.0	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0		0.0	
Grants, Benefits	60.0	0.0	60.0	60.0	60.0	60.0	60.0	0.0	0.0	60.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	1,331.4	0.0	1,331.4	1,331.4	1,331.4	1,331.4	1,331.4	0.0	0.0	1,331.4	0.0		0.0	
1004 Gen Fund (GF)	2,646.8	0.0	2,889.7	2,856.2	2,720.5	2,720.5	2,720.5	0.0	0.0	2,720.5	73.7	2.8 %	-135.7	-4.8 %
1007 I/A Rcpts (Oth)	300.0	0.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0		0.0	
1048 Univ Rcpt (Oth)	3,197.4	0.0	3,218.8	3,263.7	3,263.7	3,263.7	3,263.7	0.0	0.0	3,263.7	66.3	2.1 %	0.0	
1174 UA I/A (Oth)	57.4	0.0	57.4	57.4	57.4	57.4	57.4	0.0	0.0	57.4	0.0		0.0	
<u>Positions</u>														
Perm Full Time	56	0	56	56	56	56	56	0	0	56	0		0	
Perm Part Time	4	0	4	4	4	4	4	0	0	4	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

# Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Sitka Campus

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	7,471.0	4,611.0	377.9	1,836.8	487.3	60.0	98.0	0.0	40	4	0
1004 Gen Fund		2,620.7										
1002 Fed Rcpts		1,331.4										
1007 I/A Rcpts		300.0										
1048 Univ Rcpt		3,161.5										
1174 UA I/A		57.4										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
First FY2007 Fuel/Utility Cost Increase Funding Distribution	ATrIn	6.7	0.0	0.0	6.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.7										
U of A Operating and Extraordinary Fixed Cost Dist 45-07-0005	TrIn	36.5	0.0	0.0	36.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.4										
1048 Univ Rcpt		29.1										
U of A Utility Increase Funding Distribution 45-7-0008	TrIn	18.8	0.0	0.0	18.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.0										
1048 Univ Rcpt		6.8										
45-07-0022 Campus Reallocations	TrIn	402.8	0.0	62.9	0.0	199.9	140.0	0.0	0.0	16	0	0
1048 Univ Rcpt		402.8										
45-07-0022 Campus Reallocations	TrOut	-402.8	-303.6	0.0	-61.2	0.0	0.0	-38.0	0.0	0	0	0
1048 Univ Rcpt		-402.8										
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
Reverse First FY2007 Fuel/Utility Cost Increase Funding Distribution	OTI	-6.7	0.0	0.0	-6.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.7										
U of A Adj Base Healthcare/Other Benefit Increase	SalAdj	41.5	41.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.4										
1048 Univ Rcpt		7.1										
U of A Adj Base PERS Retirement Increase	SalAdj	126.4	126.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		126.4										
U of A Adj Base TRS Retirement Increase	SalAdj	65.1	65.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		65.1										
U of A Adj Base ORP Retirement Increase	SalAdj	38.0	38.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.7										
1048 Univ Rcpt		14.3										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
U of A Adj Base Non Represented-Step Increase	Inc	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.4										
1048 Univ Rcpt		1.7										
U of A Adj Base Non Represented-Salary Grid Increase	Inc	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.5										
1048 Univ Rcpt		1.4										

# Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Sitka Campus

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
U of A Adj Base UNAD-Compensation Increase	Inc	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.7										
1048 Univ Rcpt		1.4										
U of A Adj Base AHECTE-Salary Step Increase	Inc	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
1048 Univ Rcpt		0.2										
U of A Adj Base AHECTE-Salary Grid Increase	Inc	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
1048 Univ Rcpt		0.1										
U of A Adj Base UNAC-Market Increase	Inc	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1048 Univ Rcpt		0.3										
U of A Adj Base UNAC-Grid Increase	Inc	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1048 Univ Rcpt		0.2										
U of A Adj Base ACCFT-Market Increase	Inc	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
1048 Univ Rcpt		3.3										
U of A Adj Base ACCFT-Grid Increase	Inc	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
1048 Univ Rcpt		2.5										
U of A Adj Base Utility Increase (FY08 Projected)	Inc	5.2	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2										
U of A Adj Base Operating Fixed Cost Increase-Library	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		5.0										
U of A Adj Base Operating Fixed Cost Increase	Inc	28.8	0.0	0.0	28.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		28.8										
AMD: Transfer from UA Sitka Campus FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA	Dec	-65.1	-65.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-65.1										
AMD: ORP Retirement Cost Decrease Due to TRS Change	Dec	-23.7	-23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-23.7										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
U of A Adj Base Utility Increase (FY08 Projected)	Inc	5.2	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2										
-103.3% of PERS	SalAdj	-130.5	-130.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-130.5										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
U of A Adj Base Utility Increase (FY08 Projected)	Inc	5.2	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2										



# Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Sitka Campus

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
-103.3% of PERS 1004 Gen Fund	SalAdj	-130.5	-130.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
U of A Adj Base Utility Increase (FY08 Projected) 1004 Gen Fund	Inc	5.2	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund	SalAdj	-130.5	-130.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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## DEFINITIONS of TRANSACTIONS

<b>ATrIn</b>	<i>Inter-Agency Transfer Into</i> an agency/component. Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	<i>Inter-Agency Transfer Out</i> of an agency/component. Totals for ATrIn and ATrOut net zero statewide.
<b>Contngnt</b>	Appropriations <i>contingent</i> upon an action or event.
<b>Dec</b>	<i>Decrement</i> (reduction) of funds (may include positions).
<b>FisNot07</b>	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY07</i> .
<b>FisNot</b>	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY08</i> .
<b>FndChg</b>	Net zero <i>Fund Source Change</i> .
<b>Inc</b>	<i>Increment</i> (addition) of funds (may include positions).
<b>IncOTI</b>	<i>One-time increment</i> (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>Lang</b>	Appropriations in the <i>language sections</i> of the operating budget bill(s).
<b>LIT</b>	<i>Line Item Transfer</i> moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	<i>Miscellaneous Adjustment</i> is typically used to make adjustments that do not meet definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	<i>One Time Item</i> identifies a reduction made to an agency's base when <i>FY07</i> funding will not be available for the current budget cycle ( <i>FY08</i> ).
<b>PosAdj</b>	<i>Position increases or decreases</i> with no funding change.
<b>ReAprop</b>	Identifies <i>reappropriations</i> of prior appropriations.
<b>RPL</b>	<i>Revised Program – Legislative</i> are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies <i>Salary and Benefits adjustments</i> and COLA distribution.
<b>Special</b>	<i>Special</i> appropriations are operating appropriations made in <i>bills other than the operating budget bill</i> .
<b>Suppl</b>	<i>Supplemental</i> appropriations effective in the prior fiscal year ( <i>FY07</i> ).
<b>TrIn</b>	<i>Transfers Into</i> an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	<i>Transfers Out</i> of an allocation to another allocation within the agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Legislative <i>unallocated reductions or additions</i> to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting <i>vetoed</i> appropriations.